United Nations A/62/512/Add.4

General Assembly

Distr.: General
6 November 2007

Original: English

Sixty-second session
Agenda item 128
Proposed programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Assistance Mission in Afghanistan

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the United Nations Assistance Mission in Afghanistan (UNAMA) for the period from 1 January to 31 December 2008, totalling $80,923,900 net ($88,363,900 gross).

The presentation of the report is in line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/59/569/Add.1, paras. 6 and 7).

07-58390 (E) 291107

Contents

		Paragraphs	*Page*
I.	Overview of the Mission and its future role	1–11	3
II.	Mission mandate and planned results	12	5
III.	Resource requirements	13–94	21
	A. Office of the Special Representative of the Secretary-General	16–22	22
	B. Political affairs (Pillar I)	23–43	24
	C. Relief, recovery and development (Pillar II)	44–46	31
	D. Regional and subregional (provincial) offices	47–61	32
	E. Administration	62–94	36
IV.	Analysis of resource requirements	95–143	47
	A. Military and police personnel	95–100	48
	B. Civilian personnel	101–109	49
	C. Operational costs	110–143	50
Annex			
	Organizational charts		57

I. Overview of the Mission and its future role

1. The United Nations Assistance Mission in Afghanistan (UNAMA) was established pursuant to Security Council resolution 1401 (2002) for an initial period of 12 months. The mandate of the Mission was subsequently extended by the Security Council in its resolutions 1471 (2003), 1536 (2004), 1589 (2005) and 1662 (2006). Pursuant to its resolution 1746 (2007), the Council decided to extend the mandate of UNAMA, as proposed in the report of the Secretary-General of 15 March 2007 (A/61/799-S/2007/152), for an additional period of 12 months. The relationship of the Mission with the International Security Assistance Force (ISAF), headquartered in Kabul, was defined in Council resolutions 1386 (2001), 1501 (2003), 1563 (2004), 1623 (2005) and 1707 (2006).

2. Under its mandate, UNAMA continues to have a political and good offices role, which includes efforts to coordinate and monitor the implementation of the Afghanistan Compact, to monitor and promote human rights, to provide technical assistance in sectors where the United Nations has a demonstrated comparative advantage and expertise and to coordinate United Nations humanitarian relief, recovery, reconstruction and development activities. It is also the role of the Mission to promote a more coherent international engagement, to conduct political outreach and to promote regional cooperation and extensive coordination and cooperation with the North Atlantic Treaty Organization (NATO) and ISAF. Further, as co-chair of the Joint Coordination and Monitoring Board, UNAMA seeks to coordinate and resolve strategic issues with the international community in support of the Government of Afghanistan, as well as to promote greater coherence of the overall reconstruction effort in the country.

3. In addition to maintaining these core functions, the present proposal responds to significant developments that have taken place over the past few years that require modifications to the current structure of UNAMA. In this connection, there has been, in general, a major increase of international attention and resources devoted to Afghanistan. International assistance to Afghanistan is likely to reach US$ 6 billion in 2007, compared with US$ 2 billion in 2003. The number of international military forces has also increased from 25,000 in 2005 to 50,000 in 2007. Meanwhile, measures to extend the presence and authority of the Government of Afghanistan across the country, to improve the quality of public institutions, to reform the security sector and to continue to monitor and promote human rights have been accelerated. UNAMA continues to be regarded by its Afghan and international partners alike as a central, independent coordinating institution. Additional demands, however, have placed a great deal of pressure on the Mission's current structure. Member States have expressed their desire that the Mission increase its capacity to meet these demands.

4. In its resolution 1746 (2007), the Security Council reinforced the dimensions of the Mission's engagement in Afghanistan. New responsibilities include promoting a more coherent international engagement, monitoring and engaging in the protection of civilians and developing synergies with ISAF.

5. A significant component of the proposed staff increases for 2008 is related to the expansion of UNAMA to the provinces. In this connection, UNAMA will maintain its current presence of eight fully integrated regional offices and nine provincial offices in 2008. As part of the strengthening of the Mission's field

presence, the provincial offices will also be staffed by international staff members. The presence of international staff is critical given the increased work in support of political outreach. UNAMA will also continue to rely on and work closely with existing national staff to facilitate sustainable capacity-building of Afghan human capital. The increase in international staff will improve the long-term performance of Afghan staff members in the Mission, as part of the Mission's internal capacity development strategy. It should also be noted that among the additional staff deployed to the regions are four rule-of-law officers for the Kabul, Herat, Marar-e Sharif and Jalalabad subregions. This arrangement responds to the need identified at the Conference on the Rule of Law, held in Rome on 2 and 3 July 2007, for additional steps to be taken to build rule-of-law institutions outside the country's capital.

6. The visible deterioration in the security situation, in particular in the south and south-east, over the past year is of fundamental concern. The perpetrators of the attacks have demonstrated a growing intent to target civilians, government officials and reconstruction workers. Although there is little or no evidence of deliberate targeting of United Nations staff or assets, additional risk-mitigation measures are necessary to allow the Mission to maintain its current level of operations. In addition, UNAMA has been called upon to play a neutral role in monitoring civilian casualties caused by the ongoing fighting, a delicate responsibility that requires an increased capacity in the human rights unit.

7. The roles, responsibilities and authority of the Special Representative of the Secretary-General for Afghanistan and his two Deputy Special Representatives are determined by the Secretary-General's note of guidance on integrated missions of 9 February 2006, in which he recognized that recovery from conflict required shared strategies across the United Nations system. The Special Representative liaises with the Office of the United Nations High Commissioner for Human Rights, which is represented in UNAMA and on the United Nations country team by the Chief of the Human Rights Unit. The Deputy Special Representative of the Secretary-General for Relief, Recovery and Reconstruction serves as resident coordinator and humanitarian coordinator. UNAMA maintains close contact and coordinates activities both with neighbouring countries and with political missions and country teams in the region, such as through its liaison offices in Islamabad and Tehran. UNAMA is also enhancing cooperation and coordination with NATO-ISAF in order to increase and realize synergies between the two distinct organizations. As UNAMA intensifies its activities in regional and field offices, it remains committed to optimize the cost of construction, operations and maintenance by entering into common services agreements with other United Nations bodies.

8. At the national level, the establishment of the new consultative group structure, with wide participation by United Nations bodies and UNAMA and chaired by government officials, has increased State leadership in defining national priorities and operationalizing the Afghanistan National Development Strategy. The Mission's regional offices are fully engaged in providing support to the implementation of national programmes at the local level, assisting provincial planning processes and advising on the strengthening of subnational administration and delivery of development programmes.

9. The Mission has decided that the Human Rights Unit would be moved from Pillar I, Political affairs, into the Office of the Special Representative of the

Secretary-General in 2008. In view of the cross-cutting nature of human rights and its overriding importance in conflict and post-conflict situations, human rights should be considered as a core task of peace operations. In this connection and with a view to providing the Human Rights Unit with the optimum institutional platform to effectively engage with all relevant units in Pillars I and II, it is proposed to place the Unit under the direct responsibility of the Special Representative of the Secretary-General.

10. The Mission's field presence will provide provincial government and non-government stakeholders with crucial capacity-building and coordination support, including in the security sector, as well as enable political outreach to disaffected groups, particularly in the south, through the provision of good offices. Further, the Mission's engagement at the provincial level will be critical, in particular before the launch of the Afghanistan National Development Strategy in March 2008.

11. The Mission is generally on target to attain the expected accomplishments specified in the logical framework of its mandate. Monitoring of human rights and rule of law has been a strong focus of the Mission given the new monitoring role with respect to the situation of civilians in armed conflict and the increased international consensus on the critical nature of rule of law. Humanitarian and development activities have been detrimentally affected by the deteriorating security situation, especially in the south and south-eastern regions, where the movement and the presence of UNAMA and United Nations agencies has been curtailed. To adapt to this situation, the United Nations will continue to engage in low-profile initiatives through local community structures, focusing on achieving quick achievements in relatively small areas.

II. Mission mandate and planned results

12. On the basis of Security Council resolutions 1401 (2002), 1471 (2003), 1536 (2004), 1589 (2005), 1662 (2006) and 1746 (2007), the objective, expected accomplishments and indicators of achievement are presented below.

Objective: To promote peace and stability in Afghanistan.

Expected accomplishments	Indicators of achievement
(a) Socio-political environment conducive to sustainable peace and stability	(a) (i) Regional/provincial stabilization/ de-conflicting initiatives undertaken *Performance measures* 2006: 72 de-conflicting initiatives Estimate 2007: 50 de-conflicting initiatives Target 2008: 60 de-conflicting initiatives (ii) Mechanisms to promote government accountability established and implemented, including in provinces

Performance measures

2006: 4 mechanisms established

Estimate 2007: 1 mechanism established (adaptation of national legislation to comply with United Nations Convention against Corruption)

Target 2008: 1 mechanism established (adoption of a unified plan to reform the Ministry of Interior)

(iii) Increased outreach/interaction between members of parliament and their constituents

Performance measures

2006: Not available

Estimate 2007: 2 visits per member of parliament per year to their home constituency

Target 2008: 4 visits per member of parliament per year to their home constituency

(iv) Increased Government engagement in implementation, planning and funding of Afghan elections

Performance measures

2006: Not available

Estimate 2007: Approval of election law by the lower house of the Afghan legislature (Wolesi Jirga)

Target 2008: 20 per cent of the cost of the civil and voter registry (in kind or cash) covered through the Government budget

(v) Decreased number and influence of illegal armed groups

Performance measures

2006: 18,000 weapons collected

Estimate 2007: 7,000 of the 15,000 anticipated weapons likely to be collected

4 district-level Afghan National Police enforcement operations

	Target 2008: 17 district-level Afghan National Police enforcement operations
	20 government officials linked to illegal armed groups identified and dismissed

Outputs

- Political analysis and guidance provided to parties and groups weekly at national/subnational level on conflict resolution, including counter-insurgency measures
- Weekly monitoring and analysis of developments at the central and regional levels
- Biweekly coordination meetings of the Policy Action Group
- Daily interaction with cabinet members, governors and key leaders of both houses of the National Assembly
- Weekly public information programmes on television and radio in Dari/Pashto for the Afghan public
- Weekly briefings for the press in Kabul, periodic media round tables on issues of press interest and periodic press briefings and other events for media in the regions
- Survey to assess parliamentary support, popularity and whether they are meeting the needs of their constituents
- Biweekly electoral meetings and discussion of concerns and ideas with the Government in support of the transition of the Independent Electoral Commission and subsequent substantive initiatives, including electoral law reform and the timing of future elections
- Weekly coordination meetings on the disbandment of illegal armed groups

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) All stakeholders maintain the necessary political and/or financial commitments;

(b) The Government of Afghanistan commits itself to improve governance and reduce corruption;

(c) There is increased cooperation on parliamentary legislative agenda priorities between the Parliament and the President to achieve progress towards the electoral process;

(d) There is continued increased capacity and motivation of the Afghan National Security Forces and the Afghan judicial system and increased support from NATO-ISAF to achieve progress towards the disbandment of illegal armed groups;

(e) There is a positive change in the general perception of the Government and the international forces in handling the insurgency sufficiently;

(f) There is public confidence in the delivery of development projects on the disbandment of illegal armed groups as an incentive for compliance with the disbandment of illegal armed groups.

Expected accomplishments	Indicators of achievement
(b) Progress towards reform of the Afghanistan security sector and rule of law	(b) (i) Strengthened capacity and governance of the justice institutions, especially the Supreme Court and the Ministry of Justice *Performance measures* 2006: Establishment of the Joint Coordination and Monitoring Board Estimate 2007: Adoption of an approved and costed government justice policy and strategy incorporating monitoring and evaluation mechanisms in support of the rule of law benchmarks of the Afghanistan Compact Target 2008: Introduction and implementation in the Supreme Court of laws on judicial authority and the organization of the Attorney General's office 300 graduates from Supreme Court stage course (from 233 in 2007) (ii) Finalization of laws and policies *Performance measures* 2006: Not available Estimate 2007: New criminal procedure code, anti-terrorism law, law on organization of the Attorney General's office and establishment of an independent bar association Target 2008: Finalization of a new criminal procedure code and the anti-terrorism law 30 laws drafted by Taqnin (arm of the Ministry of Justice responsible for scrutinizing draft laws) (up from approximately 26 in 2007) (iii) Improved conditions of the justice sector *Performance measures* 2006: Establishment of the International Coordination Group for Justice Reform

Estimate 2007: Justice working group develops its workplan and makes recommendations on key policy issues

Target 2008: 1 international meeting per month and quarterly donor activity reports

Organization of 12 international meetings

Preparation of 4 reports related to donor activities

(iv) Increased access to legal aid services

Performance measures

2006: Not available

Estimate 2007: Government formulates and defines its strategy for provision of legal aid and a baseline study on the number of legal defenders in criminal trials

Target 2008: 3,000 indigent defendants receive access to legal aid services

(v) Safer and more humane prison service

Performance measures

2006: Not available

Estimate 2007: 7 prison facilities constructed and/or rehabilitated in line with United Nations and international standards

1,000 prison staff nationwide receive the new officer/non-commissioned officer training

Target 2008: 7 prison facilities constructed and/or rehabilitated in line with United Nations and international standards

1,000 prison staff nationwide receive training in standards of care

Outputs

- Supportive dialogue with national authorities resulting in the successful monitoring and achievement of the rule of law benchmarks
- Continued support for the effective functioning of the sub-working groups on law reform, legal aid/access to justice, legal education, land reform/registration and physical justice infrastructure

- Monthly meetings convened by UNAMA as the co-focal point of the Justice and Human Rights Working Group and lead support for the sub-working groups on judicial reform and legal aid/access to justice
- Weekly advice provided through UNAMA participation in the Afghanistan National Development Strategy/Afghanistan Compact Consultative Group, the Justice and Human Rights Working Group and its technical sub-working groups
- Weekly UNAMA liaison and advocacy with donors on justice sector issues
- Daily advice/support on judicial reform provided to national and international stakeholders
- Acting as centre for information and providing monthly update on justice issues (UNAMA justice overview)
- Weekly briefings to government and other organizations on justice sector reform
- Facilitating and co-chairing the committee of international experts on criminal justice reform
- Acting as lead in the coordination of international support to the Supreme Court through the legal aid and access to justice sub-working group
- Annual update of matrix of legal aid providers by UNAMA in conjunction with the United Nations Development Fund for Women
- Quarterly donor activity report (International Coordination Group for Justice Reform matrix)
- Acting as focal point for prison reform
- Coordinating prison reform and rehabilitation activities between the Government of Afghanistan, the United Nations and international agencies and donor countries
- Providing advice and support to the Ministry of Justice and the Central Prison Department/Ministry of Justice for the construction/renovation of prisons and correctional institutions

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Government and donor contributions to the justice sector are continued and increased;

(b) The Parliament has the capacity to review legal documents in order to determine the ability of the Government to adhere to the legislative calendar and implement the necessary legislation;

(c) The quantity and quality of tertiary legal education are enhanced to achieve capacity of the justice sector;

(d) A national programme is in place as a central vehicle to drive reform within judicial institutions backed by a strong donor support towards the re-establishment of the rule of law.

Expected accomplishments	**Indicators of achievement**
(c) Increased respect for human rights in Afghanistan	(c) (i) Increase in the human rights cases successfully investigated by the Afghan Independent Human Rights Commission (AIHRC)

Performance measures

2006: 1,071 investigations completed

Estimate 2007: 1,300 investigations completed

Target 2008: 1,500 investigations completed

(ii) Increase in the monitoring and reporting relating to the state-building process by AIHRC in cooperation with UNAMA

Performance measures

2006: 300 monitoring activities completed

Estimate 2007: 400 monitoring activities and 60 training workshops (30,000 people trained)

Target 2008: 35,000 people trained and 100 regional reports completed

(iii) Implementation of the Government's Action Plan on Peace, Justice and Reconciliation on transitional justice

Performance measures

2006: 1 task force established to advise the President on the appointment of government officials

Estimate 2007: 5 sets of recommendations from an advisory panel

1 decree issued to establish a task force to advise on the institutional, legal and procedural framework for Afghanistan to fulfil its legal obligations with regard to past crimes

8 workshops completed

Target 2008: 8 sets of recommendations from the task force

Final report of the task force completed and delivered to the President and to other stakeholders

(iv) Publication of joint AIHRC/UNAMA thematic human rights reports

Performance measures

2006: 3 reports published

Estimate 2007: 4 reports published

Target 2008: 3 reports published

(v) Increased reporting on human rights and international humanitarian law violations

Performance measures

2006: 3 national reports published

Estimate 2007: 4 national reports published and 20 workshops conducted

Target 2008: 6 national reports published and 20 workshops conducted

Outputs

- Investigation of human rights violations and recommendation for corrective actions and follow-up in cooperation with AIHRC
- Provision of public information advocacy and support for the Mission's human rights initiatives and principles, as required
- Conduct of training and workshops to enhance the capacity of AIHRC to promote and protect human rights consistent with human rights provisions of the Afghan Constitution, in particular the full enjoyment by women of human rights
- Conduct of training and workshops to enhance the capacity of AIHRC to monitor and report on the degree to which State institutions under-reform, particularly civil administration, police, courts and prisons, protect and provide access to human rights, including women's access to justice. Monthly reports from UNAMA regional and provincial offices in this context
- Conduct of training to build Afghan forensic capacity
- Enhancement of the capacity of civil society to understand, monitor and participate in the State-building process
- Monitoring and providing advice to the Government of Afghanistan on the implementation of the Action Plan on Peace, Justice and Reconciliation
- Acting as the centre for information and reporting on transitional justice issues through regular progress and thematic reports
- Provision of advice on truth-seeking to the President and other stakeholders and recommend measures to be taken towards establishing a mechanism
- Monitoring the effectiveness of measures taken to implement the Afghanistan Compact and the Afghanistan National Development Strategy aimed at the protection of human rights

- Enhancement of the capacity of civil society, non-governmental organizations and national institutions to assess the effectiveness of the Afghanistan Compact and the Afghanistan National Development Strategy and in promoting corrective measures

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) There is decreased intensity of the insurgency which has a direct effect on cases of human rights abuses;

(b) There is increased attention by the Government of Afghanistan and the international community to the insurgency risks in detriment of the creation of an environment where human rights are respected;

(c) There is willingness by the Government of Afghanistan to set the example in carrying out impartial investigations of alleged human rights abuses.

Expected accomplishments	Indicators of achievement
(d) Increased rehabilitation, recovery and reconstruction of Afghanistan, with focus on subnational government structures	(d) (i) National programmes extended to provinces *Performance measures* 2006: 2 national programmes implemented 4 joint government/United Nations programmes implemented Estimate 2007: 4 national programmes implemented 5 joint government/United Nations programmes implemented Organizational structures rationalized in 15 per cent of governors' offices 25 provincial development planning processes receive technical support 24 provincial reconstruction teams implement activities in line with the Afghanistan National Development Strategy and the Afghanistan Compact Pilot provincial budgeting completed in 3 provinces Afghanistan Stability Programme implemented in 120 districts

Target 2008: 6 national programmes implemented

5 joint government/United Nations programmes implemented

Organizational structures rationalized in 40 per cent of governors' offices

Provincial development planning processes completed in all 34 provinces

Provincial budgeting completed in 7 provinces

Afghanistan Stability Programme implemented in 240 districts

(ii) Increased capacity of the Government to implement mainstreaming in national policies and programmes

Performance measures

2006: Not available

Estimate 2007: Gender perspective fully streamlined in the work of 4 consultative groups

Subnational consultations include a minimum of 20 per cent female representatives

National Action Plan for Women in Afghanistan endorsed by Government

Target 2008: Gender perspective fully streamlined in the work of 6 consultative groups

Subnational consultations include a minimum of 33 per cent female representatives

Implementation of National Action Plan for Women started

Interministerial National Action Plan for Women monitoring board established

First annual government plan (action on the advancement of women) prepared

(iii) Increased support to State institutions in the implementation of the Afghanistan

Compact and the Afghanistan National Development Strategy with respect to cross-cutting issues relating to counter-narcotics

Performance measures

2006: Not available

Estimate 2007: Capacity of the Ministry of Counter-Narcotics is established in 8 provinces

5 provinces develop proposals for consideration by the Counter-Narcotics Trust Fund

Implementation plans prepared for all pillars of the National Drug Control Strategy in line with the Afghanistan Compact and the Afghanistan National Development Strategy

Target 2008: Capacity of Ministry of Counter Narcotics directorates is established in all 34 provinces

11 provinces develop proposals for consideration by the Counter-Narcotics Trust Fund

Establishment of border control at all illegal international border crossings in western and southern Afghanistan

(iv) Increased capacity of the Government to manage national disasters and address the resultant humanitarian issues

Performance measures

2006: Not available

Estimate 2007: Provincial disaster preparedness plans developed in 14 provinces

10 provincial training courses on disaster management conducted

Target 2008: Provincial disaster preparedness plans developed in 34 provinces

20 provincial training courses on disaster management conducted

(v) Increased capacity of the Government, especially the Central Statistics Office, to manage population and socio-economic data

Performance measures

2006: Not available

Estimate 2007: Pilot census completed

Pilot project on "Who's doing what where" completed in one region

Target 2008: Census completed

"Who's doing what where" programme launched in 8 regions of the country

Demarcation process for district boundaries completed

Outputs

- Coordination of regular reporting of United Nations bodies through established financial reporting mechanisms led by the Ministry of Finance
- Provision of strategic coordination services to the United Nations regional teams by UNAMA regional offices
- Provision of strengthened regional cooperation among United Nations country teams through the formulation and implementation of a trilateral joint programme in health
- Monitoring of civil service appointments in the regions
- Provision of advice to provincial reconstruction teams on development of provincial indicators in coordination with donor countries, United Nations bodies and international military personnel
- Provision of technical assistance to provincial development committees, provincial councils, governors and line ministries
- Provision of assistance and advice to the Government, including provincial departments, on policies for gender equality and mainstreaming in line with the Afghanistan National Development Strategy
- Provision of technical advice, participation in relevant consultative and working groups of the Afghanistan National Development Strategy, and coordination with United Nations bodies and government institutions for gender mainstreaming as a cross-cutting issue through the Strategy
- Coordination of the process of strengthening of subnational administration and implementation of projects funded by the Counter-Narcotics Trust Fund with the United Nations Development Programme (UNDP), donors and the Government

- Mainstreaming of counter-narcotics as a cross-cutting issue through the Afghanistan National Development Strategy, the provision of technical advice, participation in relevant consultative and working groups of the Strategy and coordination with United Nations bodies and government institutions
- Acting as lead international agency for the humanitarian and disaster response working group of the Afghanistan National Development Strategy
- Coordination of United Nations disaster response at the national and regional levels
- Facilitation of support to census efforts in the country

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) All stakeholders maintain the necessary political and/or financial commitments;

(b) The security situation in each particular region of the country remains conducive to an increased emphasis on implementation at the subnational level;

(c) Natural disasters do not adversely affect reconstruction activities.

Expected accomplishments	Indicators of achievement
(e) Progress in the implementation of the Afghanistan Compact and the Afghanistan National Development Strategy benchmarks	(e) (i) Strengthened collaboration between the Government and the international community to jointly determine and implement priorities through the Joint Coordination and Monitoring Board *Performance measures* 2006: 7 Afghanistan Compact benchmarks achieved 4 meetings of the Joint Coordination and Monitoring Board are held 15 decisions and actions by Board across 8 sectors by the Board Biweekly consultations held between the Government and the international community through Board meetings Estimate 2007: 23 Afghanistan Compact benchmarks achieved 8 Board meetings held 70 decisions and actions by Board across 8 sectors

Biweekly consultations held between the Government and the international community through Board meetings

Target 2008: 30 Afghanistan Compact benchmarks achieved

12 Board meetings held

Biweekly consultations held between the Government and the international community through Board meetings

120 decisions and actions by Board across 8 sectors

(ii) Increased support to State institutions to ensure Afghan leadership and capacity in defining national priorities as part of the Afghanistan National Development Strategy

Performance measures

2006: Launch by the Government of its interim Afghanistan National Development Strategy

Publication by the Government of reports on the interim Strategy and the Millennium Development Goals in English and local languages with support from UNAMA

Consultations on Goals/Strategy initiated in 34 provinces

Estimate 2007: 30 per cent of government ministries initiate restructuring and rationalization in line with the Strategy and the Compact

75 per cent of ministries' civil service reform consultations on the Goals/Strategy are completed in all 34 provinces

A clear and transparent appointment mechanism is in place for all senior appointments to the central Government, the judiciary, provincial governors, police chiefs, district administrators and provincial heads of security

Target 2008: 50 per cent of government ministries initiate restructuring and

rationalization in line with the Afghanistan National Development Strategy

90 per cent of ministries undertaking civil service reform consultations on the Goals/Strategy are completed in 34 provinces

The Strategy process is completed and endorsed by the Government of Afghanistan

All ministries undertake civil service reform

Clear procedures of involvement of the provincial council into development and monitoring of the subnational administrative affairs are endorsed by the Government

(iii) Increased technical support to the Government led by consultative and working groups

Performance measures

2006: 3 rounds of consultative group meetings and 120 working group meetings held across the 8 Afghanistan National Development Strategy sectors

Estimate 2007: 5 rounds of consultative group meetings and 240 working group meetings held across the 8 Strategy sectors

Bimonthly coordination meetings with United Nations sector focal points held

Target 2008: 7 rounds of consultative group meetings and 360 working group meetings held across the 8 Strategy sectors

Bimonthly coordination meetings with United Nations sector focal points held

(iv) A fully operational monitoring system between the Joint Coordination and Monitoring Board secretariat, the Strategy secretariat and the Central Statistics Office is established

Performance measures

2006: Establishment and initial staffing of the Joint Coordination and Monitoring Board secretariat

Estimate 2007: A monitoring system designed and implemented

The first annual report of the Board completed

The Board's secretariat fully staffed

The Board's secretariat strategic plan, including a communication plan, completed

Target 2008: A fully operational monitoring system between the Board and the Strategy

The Board's second annual report completed

Outputs

- Provision of coordination efforts, as Co-Chair of the Joint Coordination and Monitoring Board, on behalf of the international community in the implementation of the Afghanistan Compact
- Organization of regular consultations between the Government and the international community through the Co-Chairs of the Board
- Provision of strategic advice and good offices to national and regional authorities and key stakeholders as a means to support implementation of the Afghanistan Compact
- Provision of assistance in the preparation and organization of Board meetings four times a year
- Monitoring of the implementation progress of the Afghanistan Compact and the Afghanistan National Development Strategy benchmarks in close collaboration with the secretariats of the Board and the Strategy
- Provision of support and technical assistance to the Board secretariat to strengthen monitoring and reporting on implementation of the Afghanistan Compact
- Participation in and provision of technical support to 8 sectoral consultative groups
- Participation in and provision of technical support to the working groups and sub-working groups meeting on a regular basis
- Coordination of technical assistance to the consultative groups and working groups through the United Nations sector focal points on behalf of the United Nations country team
- Facilitation of regular United Nations country team meetings to review United Nations activities in support of the Afghanistan Compact and the Afghanistan National Development Strategy

- Monitoring to ensure that all Afghanistan Compact benchmarks are streamlined within UNAMA plans and activities, including at the regional and provincial levels
- Provision of assistance to the Board secretariat in developing a communications strategy and to strengthen public outreach on the Afghanistan Compact

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders, including members of the Joint Coordination and Monitoring Board, continue to provide the necessary political and financial commitment towards meeting Afghanistan Compact and Afghanistan National Development Strategy benchmarks. The Strategy and Board process will also depend on the security situation in the country. Timely achievement of the benchmarks and the completion of the Afghanistan Strategy will also require the absence of any major political disruptions, including within the region, natural disasters, or any other national emergency situation.

III. Resource requirements

13. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2008 are estimated at $80,923,900 net ($88,363,900 gross) as shown in tables 1 and 3. Table 2 summarizes the staffing requirements. The proposed resource requirements for 2008, reflecting a net increase of $23,024,600 (or 39.8 per cent) over the gross requirements for 2007, include $1,148,100 for military and police personnel, $47,759,500 for civilian personnel and $32,016,300 for operational costs. The increase is mainly due to the proposed establishment of 69 additional positions (27 international and 32 national positions, and 10 United Nations Volunteers), costs associated with the construction of additional accommodation units and office buildings in Kabul, and the acquisition of additional vehicles for the regional and subregional (provincial) offices.

Table 1
Total resource requirements (net)
(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	1 513.7	1 501.7	12.0	1 148.1	—	891.8	256.3
Civilian personnel cost	74 217.2	73 060.6	1 156.6	47 759.5	—	34 354.6	13 404.9
Operational costs	47 743.6	48 908.5	(1 164.9)	32 016.6	6 301.1	22 652.9	9 363.4
Total requirements	**123 474.5**	**123 470.8**	**3.7**	**80 923.9**	**6 301.1**	**57 899.3**	**23 024.6**

Table 2
Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2007	1	2	1	7	23	61	60	19	**174**	92	17	**283**	171	1 030	33	**1 517**
Proposed 2008	1	2	1	7	24	68	72	21	**196**	97	17	**310**	173	1 060	43	**1 586**
Change	—	—	—	—	**1**	**7**	**12**	**2**	**22**	**5**	—	**27**	**2**	**30**	**10**	**69**

14. The total proposed staffing for UNAMA for the period from 1 January to 31 December 2008 is 1,586. The staffing complement would include 310 international staff, consisting of 196 Professional positions and 114 positions in the Field Service and General Service (Other level) categories, 1,233 national staff, including 173 National Officers and 1,060 General Service (Local level) staff, and 43 United Nations Volunteers. There will also be 1 Military Adviser, 19 Military Liaison Officers and 8 Civilian Police Advisers.

15. The proposed staffing reflects an increase of 27 international positions (1 P-5, 7 P-4, 12 P-3, 2 P-2 and 5 Field Service), 32 national staff (2 National Officers, 30 Local level) and 10 United Nations Volunteers. The paragraphs below provide justification for the proposed staffing changes.

A. Office of the Special Representative of the Secretary-General

Field Support Coordination Unit

International staff: increase of one P-3

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2007	—	—	—	—	1	1	—	—	**2**	—	—	**2**	—	2	—	**4**
Proposed 2008	—	—	—	—	1	1	1	—	**3**	—	—	**3**	—	2	—	**5**
Change	—	—	—	—	—	—	**1**	—	**1**	—	—	**1**	—	—	—	**1**

16. The Field Support Coordination Unit was established within the Office of the Special Representative of the Secretary-General in 2006 to maintain day-to-day liaison with and to provide continued support to the regional and provincial offices. With the increase in the number and capacity of UNAMA field offices and of staff

deployed to the field and in view of the greater volume of field activities, there is an increasing need to strengthen the Unit.

17. In addition to the earlier eight regional and two provincial offices, the Unit now supports and coordinates the work of seven additional offices in new provincial offices, namely Zabul, Kunar, Khost, Badghis, Nimroz, Daikundi and Chagcharan. Each new provincial office has a standard staffing complement of three substantive national staff, representing an increase of 21 personnel deployed in the field, over and above the essential administrative and security support staff complement in each provincial location. The function of the Field Support Coordination Unit is to develop and sustain effective linkages with all units/sections of the Mission's substantive and administrative offices and all the 17 field locations to ensure country-wide coherence and strategic unity of operations. Enhancing these capacities is essential for the consolidation of achievements in ongoing and emerging Mission priorities. The expansion into new provincial locations represents a key element of the Mission's provincial outreach strategy and its response to increased challenges in coordination of assistance and development efforts on the ground.

18. It is therefore proposed to establish one additional position at the P-3 level in order to be able to respond to additional challenges resulting from the Mission's expansion into new provincial locations. The proposed position, under the supervision of the Head of the Field Support Coordination Unit, would be responsible for ensuring that the work of the new offices is properly supported in coordination with their respective regional offices. The proposed position would also assist to strengthen and rationalize linkages to the regional and provincial offices with dedicated staff in substantive and administrative areas of the Mission and also to institutionalize the division of responsibilities along geographic lines. It would also enhance the capacity of the Unit to develop stronger linkages between relevant Mission's units/sections in Kabul headquarters and the existing 17 field offices.

Human Rights Unit

International staff: increase of one P-4

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	1	2	2	2	—	**7**	—	—	**7**	3	7	1	**18**
Proposed 2008	—	—	—	1	2	3	2	—	**8**	—	—	**8**	3	7	1	**19**
Change	—	—	—	—	—	**1**	—	—	**1**	—	—	**1**	—	—	—	**1**

19. By virtue of Security Council resolution 1612 (2005), in which the Council requested the United Nations to implement a system to monitor and report on children and armed conflict, the Human Rights Unit is responsible for addressing a multitude of issues involving the rights and protection of children, including child

soldiers, attacks on schools, denial of humanitarian assistance, killings by both insurgent and national/international security forces and the impact of the continuing conflict on the lives of children.

20. It is therefore proposed to establish one additional position at the P-4 level to carry out duties as Child Protection Adviser. The establishment of the proposed position would aid in addressing the above issues and assist the Government of Afghanistan in improving the lives of children at the national level. Based in Kabul, the Child Protection Adviser would report directly to, and be supervised by, the Chief Human Rights Officer.

21. The proposed Child Protection Adviser would be responsible for the development of a strategy with the United Nations Children's Fund (UNICEF) and other agencies, both national and international, on how to interact with actors in the field. In this connection, the proposed position would, on the basis of Security Council resolution 1612 (2005), be a member of the Child Monitoring Task Force and would work with the United Nations country team for sustained attention and support to facilitate appropriate programmatic responses to identify child protection concerns and would provide specialized advice where appropriate. It would also provide training to the Mission's Human Rights Officers in the field to facilitate proper reporting and monitoring within the framework of resolution 1612 (2005). The proposed position would also train regional child protection networks and would assist in the capacity-building of the child rights units of AIHRC.

22. Mainstreaming child protection concerns throughout the Mission and with relevant external partners will be crucial to ensuring that both activities related to the implementation of Security Council resolution 1612 (2005) and other child protection issues, such as sexual and gender-based violence, juvenile justice, abductions, continue to be carried out.

B. Political affairs (Pillar I)

Office of the Deputy Special Representative of the Secretary-General

International staff: increase of one P-3

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	1	—	—	—	1	—	1	**3**	—	1	**4**	—	1	—	**5**
Proposed 2008	—	1	—	—	—	1	1	1	**4**	—	1	**5**	—	1	—	**6**
Change	—	—	—	—	—	—	**1**	—	**1**	—	—	**1**	—	—	—	**1**

23. The scope and complexity of the work of the Deputy Special Representative of the Secretary-General for Political Affairs has increased as a result of: (a) the intensifying conflict in the region; (b) the strengthened UNAMA mandate for regional confidence-building, rule of law, protection of civilians, police reform and

political outreach; and (c) increased requirements placed on the Special Representative for frequent travel outside Afghanistan. These factors contributed to an increased demand for coordinated political analysis, including constant liaison with the expanding international presence in Afghanistan on political issues and coordination of key priorities within the Mission and with United Nations Headquarters. The new dimension of the Mission's work includes: (a) collaboration with the presidency of Afghanistan and key international players on sensitive issues of political outreach, national reconciliation and appointments; (b) cooperation with Afghan partners and ISAF on the counter-insurgency strategy in the Policy Action Group (PAG) and elsewhere; (c) the multidimensional and highly political issue of reform of the Ministry of Interior in its policing, border, governance and electoral aspects; (d) peacebuilding and conflict resolution to maintain momentum towards the disbandment of illegal armed groups and the prevention of violence in all its forms; and (e) the United Nations Headquarters-mandated work towards a more coherent internationally accepted strategy towards Afghanistan. The reporting and liaison requirements in each of these areas are considerable, and are directed and supported by the Office of the Deputy Special Representative of the Secretary-General for Political Affairs. In view of the fact that the current security and political situation in Afghanistan is expected to remain volatile, these increased demands will remain high in the coming year. These activities are currently being carried out by the Special Assistant to the Deputy Special Representative, a position at the P-4 level, together with an Associate Political Affairs Officer, a position at the P-2 level, who specializes in political outreach, conflict-related issues and replaces the Special Assistant during her absence.

24. It is therefore proposed to establish one additional position at the P-3 level. The proposed position would be responsible for interaction, collation and communication of sensitive political activities related to the counter-insurgency, as well as to domestic and international regional aspects of the new strategy for the peace process in Afghanistan. It would also function as a coordination point for other obligations, including the political aspect of protection of civilians where there is a need for liaison with international partners. Further, the establishment of the proposed position would facilitate maintaining effective coordination with ISAF/NATO forces, and with major players in the justice sector/rule of law including coordination with the Secretariat of the Joint Coordination and Monitoring Board to provide continued support to the regional offices and an analytical summary of the daily activities/development for onward reporting to United Nations Headquarters.

25. The Special Assistant (P-4) would then remain focused on the core political mandate of Pillar I, the proposed additional position (P-3) would focus on security liaison and counter-insurgency strategy and the Associate Political Affairs Officer (P-2) would continue to deal mostly with political outreach in support of the Special Assistant.

Rule of Law Unit

International staff: increase of one P-4

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	1	1	2	—	—	**4**	—	—	**4**	2	4	—	**10**
Proposed 2008	—	—	—	1	1	3	—	—	**5**	—	—	**5**	2	4	—	**11**
Change	—	—	—	—	—	**1**	—	—	**1**	—	—	**1**	—	—	—	**1**

26. Over the past year the international community has increased justice sector assistance to the region and has improved its delivery through the International Coordination Group for Justice Reform, which is co-chaired by UNAMA. Key donors held a coordination meeting in this connection in Dubai in December 2006 and observed that it had been difficult to assist the Government of Afghanistan to implement justice in the provinces despite the effective expansion and coordination of justice sector assistance at the national level in Kabul. At a meeting of the Coordination Group in April 2007, donors expressed their support for the establishment of the Provincial Justice Coordination Mechanism to help the Government to systematically expand the rule of law beyond Kabul through coordinated and targeted donor programmes for technical assistance, training, capacity-building, infrastructure and provision of equipment. The Provincial Justice Coordination Mechanism would be a mechanism for coordinated and effective provincial justice assistance and would form the framework for provincial programming over the coming years in accordance with Afghan priorities. This proposal has been circulated and discussed within the international community through the Coordination Group. The Provincial Justice Coordination Mechanism was endorsed on 3 July 2007 at the Rome Conference on Rule of Law in Afghanistan, by both the Government of Afghanistan and the international community, in the presence of the Secretary-General.

27. In order to support this mechanism, it is proposed to establish one additional position at the P-4 level to carry out activities related to housing, land and property. The proposed position would significantly increase the capacity of the Mission and the United Nations country team to identify flashpoints and work with the Government of Afghanistan and other stakeholders to design solutions.

28. Currently, the Mission has no position dedicated to this area although work on these issues is crucial to the Mission's mandate. Security and stability in Afghanistan are practically unattainable without adequate attention to housing, land and property issues. Deterioration of these issues aggravates inter-ethnic and inter-communal tensions, undermining progress in establishing the Government's legitimacy and paralysing economic development. In Afghanistan, increasing conflicts over land, property and housing and illegal usurpation of them are open to exploitation by anti-governmental elements for their own ends, as the insecurity of tenure created by ineffective institutions engender conflicts and general

dissatisfaction with the Government. The absence of security of tenure and general impunity in this area has contributed to stalled durable economic development and has prevented the Government from ensuring adequate provision of services, such as health care, roads and education.

29. Experiences of other post-conflict missions that have prioritized housing, land and property issues, such as the mission in the Sudan, Guatemala, Bosnia and Herzegovina and Kosovo, have shown that attention to these issues are crucial to conflict-prevention and mitigation, economic development, institution-building/ good governance and transitional justice.

30. Although the Government of Afghanistan issued several decrees organizing special courts for land disputes, in practice none of the special courts proved to be effective. In fact, the miscarriage of justice in this domain endangers the credibility of the rule of law in particular and the stability of the country in general. The Government's own capacity in this regard is limited, and the Mission's technical expertise is thus required to assist the Government both to build its own long-term capacity and to resolve immediate problems.

31. Further, the multisectoral, multi-agency nature of housing, land and property issues requires directed, knowledgeable attention from the Mission. The proposed position would therefore assist in coordinating an integrated, human rights-based approach to housing, land and property issues. The proposed position would be most advantageously integrated into the Rule of Law Unit with a strong liaison to the Human Rights Unit.

Political Affairs Unit

United Nations Volunteers: increase of two United Nations Volunteers

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	1	1	4	2	—	**8**	—	1	**9**	5	9	—	**23**
Proposed 2008	—	—	—	1	1	4	2	—	**8**	—	1	**9**	5	9	2	**25**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**2**	**2**

32. The Political Affairs Unit will continue to focus on good offices, peacebuilding and security coordination to extend central government authority and support for the emergence of national institutions, including attention to improved governance at the provincial level, continuing engagement with parliamentary and electoral institutions at the national and provincial levels and support for reconciliation initiatives. Liaison offices in Islamabad and Tehran report to the Political Affairs Unit.

33. It is proposed to establish two United Nations Volunteer positions to carry out activities as Political Affairs Officers, as follows:

(a) The first proposed United Nations Volunteer would assist the disbandment of illegal armed groups project. As a result of the ongoing insurgency in the country, there is a need to strengthen and increase human resources to achieve true progress towards the disbandment of illegal armed groups. At present, only one Political Affairs Officer is dedicated to handling the country-wide programme;

(b) The second proposed United Nations Volunteer would provide input to the Policy Action Group. The Group was formed in 2006 as a collective response of the key Government ministers and international stakeholders to the request of the President of Afghanistan for coordinated, consensus-driven, policy advice and implementation plans on how to respond quickly and effectively to crises.

Joint Mission Analysis Centre

International staff: increase of one P-4

National staff: increase of one National Officer and three Local level staff

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	1	1	1	1	**4**	—	—	**4**	1	3	—	**8**
Proposed 2008	—	—	—	—	1	2	1	1	**5**	—	—	**5**	2	6	—	**13**
Change	—	—	—	—	—	**1**	—	—	**1**	—	—	**1**	**1**	**3**	—	**5**

34. The Joint Mission Analysis Centre provides, among other functions, continued support for senior-level police appraisal and for police reform within the Ministry of the Interior. These functions consist of profiling the political, ethnic and social background of potential police officers prior to their appointment and it is regarded as a highly demanding task, requiring detailed knowledge of the country and assurance of impartiality. In this connection, the Mission's role fits in the context of an expanded international community engagement in the field of police matters. The Centre has a primary responsibility of interacting with the Combined Security Transition Command Afghanistan and the Ministry of the Interior on the subject of police and security sector reform. The level of interaction has increased significantly over recent months. This has entailed, and will further entail, extensive interaction with a wide range of bodies, such as government, international, multilateral coordination bodies, extensive coordination with the Mission's field offices and a high level of travel within the region. Further, the Centre has a central liaison role with the security agencies within the Government of Afghanistan and with ISAF/NATO on the analysis and mapping of the insurgency and its security implications. This has entailed extensive interaction with a wide range of bodies, again both government and international, including those mandated by the joint Government of Afghanistan and international community counter-insurgency Policy Action Group. This also entails extensive interaction with the Mission's field offices in the insurgency-affected areas and a heavy field travel commitment. A need exists to further develop, systematically manage and broaden access to sources of

information and contacts across the country. Police reform has become a top priority for the Government and the international community due to the need to enforce the law in a professional manner. The Centre's police appraisal role requires sustained interaction with the Ministry of the Interior.

35. It is therefore proposed to establish one additional position at the P-4 level to carry out duties as Head of Information within the Centre. The proposed position would assemble and analyse data gathered from and interact with the Ministry of the Interior, the German Police Project Office, the incoming European Union Police Mission, the Combined Security Transition Command Afghanistan and the International Police Coordination Board.

36. It is also proposed to establish one additional National Officer position to carry out duties as Database Manager. The Centre and the Mission have amassed an enormous amount of information. However, it has not, for reasons of capacity, been systematically stored or managed. For the Mission to be able to utilize this information it is therefore required that the information be properly assembled and managed.

37. It is also proposed to establish three Local level positions to carry out duties as Political Assistants. The proposed positions would assist to improve the Centre's capacity to gather information from the field. Expanded interaction with ISAF/NATO and the coalition with regard to information-sharing on and analysis of the insurgency is another key focus area for the Centre. This requires increased deployments on mission to the insurgency-affected areas in support of the information-gathering activities of the regional and provincial offices. The proposed positions would therefore provide support to the development of local/provincial reconciliation/political and tribal outreach strategies in insurgency affected areas.

Military Advisory Unit

Increase of two Military Liaison Officers[a]

National staff: increase of 10 Local level staff

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	—	—	—	—	—	—	—	—	2	—	**2**
Proposed 2008	—	—	—	—	—	—	—	—	—	—	—	—	—	12	—	**12**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	**10**	—	**10**

[a] Military Liaison Officers not presented on the table as they are not staff positions.

38. The Military Advisory Unit provides advice from military specialists and support to the Mission's senior leadership with regard to campaign planning and current operations by international and national security forces. The Unit uses the military background, experience and skills of Military Liaison Officers in carrying out its duties. In this connection, the Unit liaises with international and Afghan

security forces, seeking to maximize the complementary aspects of the relationship. Further, the Officers use their initiative and judgement to support UNAMA officers in any appropriate field of work. The Unit is required to understand fully the strategy, intentions and tactics of security forces operating in the country. It also aims to build confidence and cooperation between the Mission and the various forces, organizations and agencies in the region in order to promote synchronization. In anticipation of Security Council consideration, the report for which will be submitted separately, it is therefore proposed to expand the Military Advisory Unit from 18 to 20 Military Liaison Officers.

39. The Unit is currently composed of eight national positions at the Local level, two of which are located in Kabul (1 Language Assistant and 1 Administrative Assistant) and six are deployed to field offices to carry out duties As Language Assistants. These six positions at the Local level are reflected under section D, Regional and subregional (provincial) offices, below. However, in view of the expansion of the Unit to regional and subregional (provincial) offices and the deployment of Military Liaison Officers to remote locations, there is now a need to increase the dedicated Language Assistants to support the Unit.

40. It is therefore proposed to establish 10 additional Local level positions to support the Military Liaison Officers as Language Assistants and would bring the national support to the Unit to a total of 18 positions, of which 12 positions are reflected under the Military Advisory Unit and 6 positions are reflected under section D, Regional and subregional (provincial) offices. The proposal to increase the staffing level of the Military Advisory Unit would enhance the monitoring capability of the Unit, especially the ability to monitor the development of the Afghan National Army.

Civilian Police Unit

Increase of five Police Advisers[a]

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	1	—	—	—	**1**	—	—	**1**	—	1	—	**2**
Proposed 2008	—	—	—	—	1	—	—	—	**1**	—	—	**1**	—	1	—	**2**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

[a] The Police Advisers are not presented on the table as they are not staff positions.

41. The Civilian Police Unit is primarily responsible for providing dedicated police advice to the Special Representative of the Secretary-General in support of the ongoing efforts to implement the Afghanistan Compact and its annexes that relate to the development of the Afghan National Police and ongoing efforts to increase their capabilities. The Unit also supports the efforts of the international community in the promotion of the rule of law, human rights, governance and security sector reform. The Unit is now tasked with assisting regional and

subregional (provincial) heads of offices to monitor the institutional reform of the Ministry of the Interior as well as its organizational development and compliance with the benchmarks of the Afghanistan Compact. This role requires extensive mentoring at the regional, provincial and district levels. As noted above, police reform is an indispensable component in the overall improvement of national security throughout the country and in the promotion of the rule of law.

42. The deployment of Police Advisers in the regions is not only expected to provide a wider scope of monitoring and an advisory role at the regional and subregional (provincial) level, but also to support other international mentors and concerned players in coordinating critical reform efforts. Owing to the peculiarity of every region, province and district, Police Advisers deployed to these areas will be in a position to design short- and long-term law enforcement programmes to improve the administrative and operational capacities of the Ministry of the Interior.

43. In anticipation of Security Council consideration, which will be submitted separately, it is therefore proposed to expand the Civilian Police Unit from three to eight Police Advisers in order to be able to deploy one Police Adviser to each of the eight regional offices.

C. Relief, recovery and development (Pillar II)

Resident/Humanitarian Coordinator Unit

International staff: increase of one P-5

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	1	1	—	**2**	—	—	**2**	2	2	—	**6**
Proposed 2008	—	—	—	—	1	1	1	—	**3**	—	—	**3**	2	2	—	**7**
Change	—	—	—	—	**1**	—	—	—	**1**	—	—	**1**	—	—	—	**1**

44. In view of the synergies in the functions of the Deputy Special Representative of the Secretary-General as Resident/Humanitarian Coordinator, the Unit is headed by a Senior Coordination Adviser at the P-5 level, currently funded by the United Nations Development Group Office/UNDP, to provide the Deputy Special Representative with the management and technical support required to manage the activities of the Resident/Humanitarian Coordinator Unit and the United Nations country team. The UNDP Surge Project and the United Nations Development Group Office will not provide funding for the position beyond 31 December 2007. The Office has funded this position for the past 25 months. Originally, the agreement was that the Office would fund the position for an initial period of one year and that if it was still required, the United Nations country team and UNAMA would thereon assume responsibility for funding it. The Office lacks the mechanism by which funding of this position could continue to be provided.

45. The Unit supports the Deputy Special Representative in his/her functions as Humanitarian Coordinator. In this capacity, the Deputy Special Representative is responsible for planning and coordinating humanitarian operations and maintaining liaisons with the Government of Afghanistan, donors and the broader humanitarian community. The Unit is also responsible for coordinating response to singular humanitarian events, supporting the Government of Afghanistan in longer-range emergency planning and liaising with the Mission's field offices.

46. In view of the above and in order to ensure continuity of the functions of the Senior Coordination Adviser, it is proposed to establish one additional position at the P-5 level in the Resident/Humanitarian Coordinator Unit. The proposed position would, under the supervision of the Resident Coordinator/Deputy Special Representative, who heads the United Nations country team, perform the following functions: (a) strategic alignment of United Nations country team common country programming processes in support of the Afghanistan Compact, the Afghanistan National Development Strategy and Mission priorities; (b) coordination of substantive country team involvement in the development and implementation of the Millennium Development Goals-driven Afghanistan Compact and the Afghanistan National Development Strategy; and (c) alignment of the 2008-2010 United Nations Development Assistance Framework and the country programme development process of UNDP, UNICEF, the United Nations Population Fund (UNFPA) and the World Food Programme (WFP). Further, in support of the Resident Coordinator, the proposed position would provide operational leadership in implementing the country team's response to humanitarian recovery and development, including preparing, monitoring and reporting on workplans for a coherent United Nations system response. It would also be responsible for strategic partnerships with the Government, bilateral donors and the United Nations through joint programmes. The proposed position would be in charge of managing and overseeing the Resident/Humanitarian Coordinator Unit to ensure an effective and efficient support for the United Nations country team and the implementation of its workplan.

D. Regional and subregional (provincial) offices

International staff: increase of four P-4, nine P-3 and two P-2

National staff: increase of four Local level staff

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	1	7	24	24	8	**64**	23	—	**87**	99	436	—	**622**
Proposed 2008	—	—	—	1	7	28	33	10	**79**	23	—	**102**	99	439	—	**640**
Change	—	—	—	—	—	**4**	**9**	**2**	**15**	—	—	**15**	—	**3**	—	**18**

47. The Mission will maintain its current presence of eight fully integrated regional offices and nine provincial offices. No further expansion to the provinces is envisaged in the coming year. The Mission's field resources, however, require

strengthening in order to consolidate early gains and effectively respond to anticipated and emerging challenges.

48. It is therefore proposed to establish nine additional positions at the P-3 level for deployment to the field to support the national heads of subregional (provincial) offices by carrying out duties as Political Affairs Officers.

49. When the concept of operation of provincial offices was proposed, it was assumed that national staff would carry out activities and manage the offices with the supervision of regional offices. Conditions on the ground however have changed and created additional challenges to the Mission, which in turn have caused a new set-up in provincial offices. National staff in subregional (provincial) offices require additional support, including ongoing deployment of international staff to act as technical advisers. This is particularly vital in human rights cases and in handling politically sensitive issues where neutrality and impartiality are paramount. In the current context, these qualities in national staff may be questioned or compromised due to their association (actual or imputed) with a particular ethnic/religious/factional group. It must also be noted that these actual or imputed links may endanger national staff burdened with a representational or decision-making role, particularly in human rights cases. For these reasons, while the Mission continues to recruit and train national staff to assume greater managerial responsibilities, it recognizes that in the immediate future it has the responsibility to provide the necessary capacity-development support. In this connection, the deployment of additional international staff can partially fulfil this responsibility.

50. The Mission is also required to work with ISAF and the provincial reconstruction teams, as requested by the Security Council. It is often difficult for national staff in the field to coordinate with ISAF and the provincial reconstruction teams, unless supported by international staff. It must also be noted that with 25 provincial reconstruction teams now in Afghanistan, their physical presence in the country is more extensive than the Mission's, adding more challenges to coordination of effort and further stretching the Mission's resources on the ground.

51. It is also proposed to establish four additional positions at the P-4 level for deployment to selected regional offices to carry out duties as Rule of Law Officers. The link between the justice and security sectors has become clearer in the Afghan context, with relevant stakeholders acknowledging the need to address justice reform as integral to meeting security challenges in both the short and long term. The Rule of Law Unit has, since its inception, had a limited capacity, which did not allow it to have operational capacity at the field level. To augment this capacity, it has depended on ad hoc partnerships with other units in the Mission or with outside partners. With greater operational challenges in the justice sector, currently available resources within and outside the Mission are deemed inadequate, both in quality and in quantity. Further, the strong presence of international staff is particularly critical given the increased challenges in coordination and political outreach and other identified priorities. It would also assist the Mission to work effectively with national staff in a manner that facilitates capacity-building of Afghan human capital. The proposed increase of international staff would assist the Mission in successfully implementing its mandate, including meeting current challenges and ensuring long-term sustainability of its efforts through enhanced capacity-development of national staff members.

52. The Mission's expected accomplishments in the nine provincial offices are:

(a) Peacebuilding and good offices to reduce conflict at the central/provincial levels;

(b) Political analysis and guidance on conflict resolution to parties and groups at the national/subnational levels;

(c) Daily interaction with duly elected representatives in Parliament and provincial councils, governors and other local administration officials;

(d) Strategic advice to national, regional and local authorities and key stakeholders;

(e) Participation in the implementation and monitoring of the disbandment of illegal armed groups project;

(f) Technical advice to counter-narcotics;

(g) Monitoring civil service appointments in the provinces;

(h) Monitoring human rights in the provinces, intervening as necessary, building local capacity and reporting to Headquarters.

53. Regional assessments of rule of law areas will be an important element of this strategy. The Government of Afghanistan and the international community still do not have a full picture of provincial and district-level demand for justice, accurate figures on justice personnel, and a full sense of infrastructure needs. Assessments would focus on gaps and overlaps of current justice assistance and on the state of justice services in Afghanistan. Physical and technical assessments would therefore be needed to determine what the provincial gaps are, and should explore the feasibility of mobile courts to reach the district level. Some assessments, such as the nationwide prison survey, have already been conducted by the Mission. Further, assessments should look at non-State (customary) systems of adjudication, but a policy direction on dealing with these must come from the Government of Afghanistan. By aligning assessments with Afghan priorities, the Provincial Justice Coordination Mechanism could provide assistance to systematically build provincial justice systems.

54. Donor members of the International Coordination Group for Justice Reform concluded that the most logical implementing agency for the Provincial Justice Coordination Mechanism would be UNAMA. Therefore, the four additional proposed positions of Rule of Law Officers would be deployed to regional offices, while the coordinator at Kabul would be attached to the Mission's Rule of Law Unit. Given that the Mission also co-chairs the International Coordination Group for Justice Reform in Kabul, this proposal would not only provide for a neutral coordinator, but also integrate into the existing international coordination mechanism for the justice sector.

55. Further, the Rome Conference on the Rule of Law in Afghanistan recommended the establishment of a provincial justice coordination mechanism to enhance coordination of assistance to the justice sector and rule of law reform in the provinces. The programming for the justice sector reform in the provinces is to be done in line with the overall strategy, while the mandate for the Provincial Justice Coordination Mechanism is detailed in a planning document submitted for the consideration of the Rome Conference.

56. To ensure that justice sector donor assistance programmes are effectively implemented in accordance with Afghan goals and the common approach outlined in this proposal, donors at the Rome Conference pledged $360 million for justice reform, and they committed to coordinating provincial rule of law assistance programmes through the Provincial Justice Coordination Mechanism under the Mission's umbrella. In response to this effort, the Mission proposes to strengthen its Rule of Law Unit with one Rule of Law Officer at the P-4 level, one Housing, Land and Property Officer at the P-4 level in Kabul dealing with issues related to land and property rights (as detailed in paras. 26-31 above), four officers at the P-4 level and four Interpreters/Administrative Assistants at the Local level.

57. It is therefore proposed to establish three additional Local level positions for deployment to subregional (provincial) offices to carry out the following duties:

(a) Oversee the common approach to provincial justice assistance programmes, including identifying gaps and overlaps and de-conflicting programmes, and ensure that training, technical assistance and infrastructure support are standardized and compatible across provinces;

(b) Conduct and/or facilitate assessments, looking at both the formal and informal systems, and facilitate joint initiatives such as joint training and workshops and information-sharing of assessments, findings, documents, etc., between provincial justice programmes of bilateral and non-governmental organizations;

(c) Serve as a point of contact and authoritative source for national and international requests for information regarding provincial justice, maintaining up-to-date information on all provincial bilateral and non-governmental organization's programmes, including relative progress and costs of implementation, assessments, statistics, etc.;

(d) Facilitate standardized Afghan-endorsed monitoring and evaluation of justice services at the provincial level, in conjunction with donor's monitoring and evaluation programmes, as approved by the Government of Afghanistan, and coordination of these mechanisms across provinces and programmes;

(e) Liaise with central justice institutions to build their capacity to manage provincial offices, in conjunction with bilateral programmes in the institutions, and with provincial justice officials to build linkages to their respective central institutions, working with provincial bilateral programmes and the Kabul office;

(f) Facilitate gender mainstreaming through donor programmes;

(g) Liaise with local security sector authorities and programmes to ensure appropriate linkages, conflict-resolution and coordination;

(h) Liaise with local and community leaders in an effort to assist in the effectiveness and acceptance of programmes and initiatives.

58. Each of the four Provincial Justice Coordination Mechanism field offices would be staffed with one Rule of Law Officer and one Interpreter/Administrative Assistant at the Local level. The assistance of the Local level staff would enable the proposed Rule of Law Officer to communicate with tribal leaders, provincial justice institutions employees and other governmental and law enforcement officials.

59. It is also proposed to establish two additional positions at the P-2 level to carry out duties as Associate Political Affairs Officers. The proposed positions would

provide support to the regional offices due to the increased workload, which includes interaction with ISAF/NATO and the coalition regarding information-sharing on the analysis of the political activities in the regional and subregional offices.

60. The first proposed position at the P-2 level would be based in Kandahar, Southern Regional Office, and would support the work of the Policy Action Group at a regional level in the southern, most insurgency affected provinces. This requirement is driven by the joint Afghan and international efforts to respond in a coordinated manner to the growing insurgency in the south. The proposed position would also provide an international civilian focal point for interaction with the international forces that operate at a regional level and also the Afghan security forces that also have a regional command structure. The main responsibilities of this proposed position would include: (a) maintaining contacts in provinces where the Mission has no field offices, including liaising with provincial civilian government officials, regional military government officials and the international community in the south as well as with members of the Policy Action Group in Kabul; and (b) carrying out coordination activities in light of the expansion of the Policy Action Group in the south including improving coordination of the members of the Policy Action Group at the regional and provincial offices.

61. The second proposed position at the P-2 level would be based in the Western Region Office in Herat, and would be responsible for working with government officials, especially in national security institutions, in the province to support a new pilot programme of political outreach. This work would include close liaison with government officials in the province, with the National Security Council in Kabul and with elders and other key members of marginalized communities. The Government of Afghanistan has identified a priority location for this outreach work in the western region of the country: the strategically significant district of Shindand in southern Herat. This district remains accessible; it borders on Farah and represents the fringes of the more southerly insurgency. Over time, it is anticipated that the Government would extend its outreach work in the western region of the country from Herat province to encompass the provinces of Farah, Badghis and Ghor. In this context, the second proposed position at the P-2 level would broaden to complement Government commitment to reach out to remote and marginalized districts of western Afghanistan. It would also liaise with National Security Council staff in Kabul and in two other pilot districts in Afghanistan. The two other districts that have been identified by the National Security Council are in Helmand and Ghazni. Both are less accessible than the district of Helmand so it would not benefit directly from an increase in the Mission staffing level. Deploying one additional staff member to Herat would allow the Mission to provide direct support to one relatively accessible district of the pilot project while simultaneously providing a focal point for comparing and monitoring the success of the initiative in the two other pilot districts. It would also contribute to the Mission's mandate to strengthen the emerging democratic institutions of the State.

E. Administration

62. The Mission's administration remains committed to providing efficient administrative and logistics support to Mission headquarters in Kabul and to regional and provincial offices. The 2008 plan would recognize a more robust

presence of substantive staff in Kabul, in the current eight regional offices and in nine provincial offices and a concomitant increase in administrative, logistics and infrastructure support at all levels of the Mission.

63. **Vacancy factor**. The Administration will also remain committed to expedite the recruitment process of both international and national staff. It will extend its full support to initiate an aggressive recruitment campaign in order to lower the level of vacancies. In this connection, a vacancy rate of 26 per cent for international staff, 22 per cent for national staff, 23 per cent for United Nations Volunteers and 12 per cent for military observers have been utilized in costing salaries and related costs.

64. **Infrastructure**. To the extent possible, the Mission's administration will remain committed to the "field first" policy as envisioned by the Head of the Mission and to improve the living as well as working conditions in the regional and subregional (provincial) offices. In this connection, the Mission's major change envisioned for 2008 is the provision of staff accommodation in provincial offices by the construction of six units each in six locations (Zaranj, Qalat, Daikindi, Miamana, Badghis and Checgharan) and refurbishment of staff accommodation in three locations (Badakshan, Kunar and Khost). The construction of staff accommodation units in provincial offices will be completed by the end of 2007, which will require maintenance during 2008. Similarly, the staff accommodation in the complex of the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan in Kabul is scheduled to be expanded to house 15 additional staff members. In addition, to address the shortage of office space in the Mission's compound B in Kabul, the construction of a two-storey building is scheduled for 2008.

65. **Energy and water supply**. Afghanistan remains underdeveloped in the area of reliable and stable electrical power. In this regard, all Mission installations are required to be self-sufficient in power generation and electrical distribution, as well as in water supply and fuel reserve for generators and vehicles. In practice, this requires all sites to have a primary generator and a secondary backup plus a full complement of spares and fuel. All sites must have their own independent source of clean water and the means for distribution throughout the compound.

66. **Air support**. The Mission's current air fleet, comprising one fixed-wing and three rotary-wing aircraft, is proposed to be adjusted in 2008 by incorporating one additional fixed-wing and one rotary-wing aircraft. The additional fixed-wing aircraft is intended to be utilized to facilitate the deployment of increased air missions to replace road missions that can no longer take place due to the security deterioration in the region. The additional rotary-wing aircraft is intended to be utilized to facilitate the provision of logistical support and medical evacuation capability in remote locations and at high altitudes in the region.

67. **Training of staff**. The Training Section has completed a comprehensive list of courses and seminars that will be conducted either in-house or in locations outside the Mission area. Training opportunities have a direct impact on staff morale and welfare, personal growth and career advancement for the Mission staff. To that end, it is proposed to place the Training Section under the supervision of the Chief of Administrative Services.

68. **Staffing levels**. The approved staffing level for Administration is currently 345 positions. The establishment of 29 additional positions is proposed for the

Administration for 2008, bringing the proposed level to 374, including: (a) 1 Field Service position and 8 United Nations Volunteers for the Engineering Section; (b) 1 Field Service position for the Supply Section; (c) 1 Professional position at the P-3 level for the Air Operations Section; (d) 1 Field Service and 11 Local level positions for the Surface Transport Section; (e) 1 National Officer for the Finance Section; (f) 1 Field Service position for the Personnel Section; and (g) 1 Field Service and 3 Local level positions for the General Service Section. The following paragraphs detail the proposed staffing changes in the Administration.

Finance Section

United Nations Volunteers: decrease of one United Nations Volunteer (redeployment to the Personnel Section)

National staff: increase of one National Officer

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	1	2	2	**5**	1	3	**9**	—	12	3	**24**
Proposed 2008	—	—	—	—	—	1	2	2	**5**	1	3	**9**	1	12	2	**24**
Change	—	—	—	—	—	—	—	—	—	—	—	—	**1**	—	**(1)**	—

69. The Finance Section is responsible for the accurate recording of financial transactions and the timely reporting of financial statements to United Nations Headquarters and is composed of the Accounts, Vendor, Payroll and Cashier Units. The Section provides salary and hazardous payments and other financial support to all Mission staff in Kabul, and in regional and subregional (provincial) offices, as well as payments to vendors.

70. Due to the lack of banking facilities in the provinces, the method of processing and delivery of cash to those areas is more complex and require a high degree of responsibility and proper follow-up mechanism. This need has become more compelling since the introduction of a new policy regarding the delivery of cash to regional offices. In addition, the lack of banking systems results in additional responsibilities, internal controls and security measures to monitor the cash payments and their delivery to respective payees and to ensure that valid receipts are secured and maintained.

71. It is therefore proposed to establish one National Officer position. The proposed position would: (a) coordinate financial issues with regional and administrative offices; (b) follow-up on cash payments sent through the Regional Administrative Officers for subsequent delivery to the provincial offices; (c) ensure that the relevant payees receive their cash on time, and that receipts issued are transmitted to Kabul for reconciliation; and (d) maintain a reconciliation database for cash payments processed for the provinces.

72. It is further proposed to redeploy one United Nations Volunteer to the Personnel Section to enhance its staff counselling activities. It is anticipated that the

proposed redeployment will not have an impact on the current operations of the Finance Section as the duties that would have been carried out by the position proposed for redeployment would be carried out by the proposed additional National Officer, in addition to the function indicated in paragraph 71 above.

Personnel Section

United Nations Volunteers: increase of one United Nations Volunteer (redeployment from the Finance Section)

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	1	2	1	**4**	1	1	**6**	3	6	3	**18**
Proposed 2008	—	—	—	—	—	1	2	1	**4**	2	1	**7**	3	6	4	**20**
Change	—	—	—	—	—	—	—	—	—	**1**	—	**1**	—	—	**1**	**2**

73. The Personnel Section is responsible for all recruitment, leave and attendance, records management, performance appraisal, medical insurance plan claims and other personnel functions within the Mission. With the proposed increase in staffing levels in 2008, it is proposed to establish one additional Field Service position to allow the Personnel Section to better respond to increased operational requirements, while at the same time ensure increased efficiency, flexibility and responsiveness in supporting the Mission.

74. The proposed additional position would carry out the following duties: (a) management of the electronic performance appraisal system and provision of the required guidance and support to staff on a regular basis to ensure that the performance appraisal process is not interrupted; and (b) management of the national staff, including recruitment and administration. In this connection, the Mission's "Afghanization/nationalization" programme and the recruitment of National Officers, is a considerable undertaking that entails a great deal of research, reference checks of candidates, of which most are returnees from countries of refugee, and verification of academic records. The proposed additional position would also be responsible for ensuring equitable gender and geographical balance within the Mission in the recruitment of national staff.

75. It is further proposed to redeploy one United Nations Volunteer from the Finance Section to support the increased activities of the Staff Counselling/Welfare Unit. In this connection, the responsibilities and activities of the Mission's Counselling/Welfare Unit have increased because of the deteriorating security situation in the region and the assignment of staff to new provincial offices in remote areas of the country, which in turn have caused Mission staff to be under increased levels of stress, particularly given to the frequency of attacks in the country. The proposed redeployment would therefore support the Unit in addressing the growing demand for staff support services.

Medical Section

United Nations Volunteers: decrease of one United Nations Volunteer (redeployment to the General Services Section)

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2007	—	—	—	—	1	—	—	—	1	—	—	1	3	9	7	20
Proposed 2008	—	—	—	—	1	—	—	—	1	—	—	1	3	9	6	19
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(1)	(1)

76. The Medical Section will continue to provide services to the Mission staff, both national and international and their dependants, in Kabul and in the regions, and to other United Nations agencies, their national and international staff, on a cost-recovery basis. The Medical Section has its central unit in Kabul and it also serves seven satellite clinics in the regions. Services provided include primary health care, in-patient medical care, entry/periodic medical examinations, immunizations/vaccinations, ultrasonograms, X-rays, dental care, minor surgeries under local anaesthesia, provision of emergency care/stabilization and facilitating medical evacuation.

77. It is proposed to redeploy one United Nations Volunteer from the Medical Section to the General Services Section to carry out duties as Camp Management Assistant. It is anticipated that the proposed redeployment will not have an impact on the current operations of the Medical Section since the duties that would have been carried out by the position proposed for redeployment have been subsumed into the existing functions of the National Officer within the Section.

General Services Section

International staff: increase of one Field Service staff

United Nations Volunteers: increase of one United Nations Volunteer (redeployment from the Medical Section)

National staff: increase of three Local level staff

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2007	—	—	—	—	—	1	1	—	2	5	1	8	1	16	2	27
Proposed 2008	—	—	—	—	—	1	1	—	2	6	1	9	1	19	3	32
Change	—	—	—	—	—	—	—	—	—	1	—	1	—	3	1	5

78. The General Services Section is responsible for diplomatic mail and pouch operations, archiving and registry functions, travel operations, claims and property survey actions, property control and inventory accountability, receipt and inspection

of goods and services, disposal of assets and administration of accommodation units provided by the United Nations.

79. An increase in write-off and property disposal actions and related cases of the Local Property Survey Board and Headquarters Property Survey Board and subsequent recommendations for appropriate action during 2008 is observed as the Mission's assets are reaching their five-year life cycle. Most of the recommendations will require disposal of written-off assets, by sale or destruction, as well as disposal of hazardous waste in the most environmentally friendly manner. Since the Mission is not permitted to dispose of assets and equipment by sale within the host country, the method of disposal is mainly by transfer, destruction or cannibalization. When applying destruction as the method of disposal, it is of utmost importance to comply with the Basel Convention on the Control of Transboundary Movement of Hazardous Wastes and their Disposal and dispose of assets containing hazardous waste in the most environmentally friendly manner. Therefore, in order to establish a mechanism compliant with directives and instructions from the Department of Peacekeeping Operations, it is proposed to establish an Asset Disposal Unit within the General Services Section consisting of one Field Service position and one Local level position. The main functions of the Unit would be:

(a) To take physical custody of written-off property after write-off approval;

(b) To initiate procurement action for the establishment of commercial contracts for the disposal of waste and property;

(c) To manage waste disposal contracts in a most effective and environmentally friendly way in accordance with the Basel Convention;

(d) To prepare applicable documentation and to provide supervision for the handing over of property to potential buyers;

(e) To ensure disposal of property within six months of approved write-off;

(f) To maintain appropriate records of all Mission property disposal activities.

80. As regard staff accommodation administered by the General Services Section, the Camp Management Unit is currently administering a total of 108 permanent accommodation units and 18 transit accommodation rooms at the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan. The Unit is currently headed by a United Nations Volunteer, supported by two individual contractors acting as handymen/cleaners. The existing United Nations Volunteer is currently on loan from the Medical Section and is expected to remain in the current position within the Camp Management Unit. It is therefore proposed to redeploy one United Nations Volunteer from the Medical Section to the General Services Section to carry out the duties of Camp Management Assistant. It is further proposed to establish two Local level positions within the Unit to carry out the duties of handymen/cleaners, including the proper administration of the housing units, the social centre and the transit accommodations. The proposed additional Local level positions would be responsible for the services currently provided by individual contractors.

Engineering Section

International staff: increase of one Field Service staff

United Nations Volunteers: increase of eight United Nations Volunteers

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	1	—	—	**1**	2	—	**3**	2	39	7	**51**
Proposed 2008	—	—	—	—	—	1	—	—	**1**	3	—	**4**	2	39	15	**60**
Change	—	—	—	—	—	—	—	—	—	**1**	—	**1**	—	—	**8**	**9**

81. The Engineering Section oversees all aspects of engineering work in the Mission's premises at the headquarters in Kabul and at the eight regional and nine subregional (provincial) offices, including maintenance of premises, safety measures, generators, air conditioners, electricity, material and renovation and construction. The staffing level of the Section has been reduced from 61 in 2005 to 45 from January to March 2006 under the expectation that the construction, reconstruction and renovation work to accommodate the Mission in Kabul and in the regions would have been completed and that the functions of the Section would have been reduced to those of building and facility management. However, as the requirements for enhanced security infrastructure as well as additional office and accommodation construction work persisted at the headquarters in Kabul and in regional and subregional (provincial) offices, there has been an increased demand for regular maintenance, particularly as the current infrastructure nears its five-year mark.

82. It is therefore proposed to establish one Field Service and eight United Nations Volunteer positions, as follows:

(a) The proposed Field Service position would carry out duties as Chief of the Electro-Mechanical Unit. The proposed position would have a sound background in one of the Unit's disciplines and coordinate all operations within the Unit. This position is especially critical in UNAMA, as presently each part of the Unit (Electrical, HVAC and Generators) is headed by a United Nations Volunteer with only the Chief Engineer in overall control. The requirement for this position is enhanced by the ageing of much of the Mission's equipment, especially generators;

(b) Seven proposed United Nations Volunteers for regional offices would be engaged in the construction and maintenance of staff accommodation in nine provincial locations. The project is scheduled to be completed by the end of 2007, requiring regular maintenance thereafter. The proposed positions would be deployed to seven regional offices in order to oversee subsequent and onward maintenance of regional and provincial offices, including newly built accommodations;

(c) One proposed United Nations Volunteer would carry out the duties of Camp Manager (Facilities Management, Kabul). The Mission's Engineering Section has become responsible for the management of the Facilities Management component of the compound of the United Nations Office for the Coordination of

Humanitarian Assistance to Afghanistan, operating under a cost sharing arrangement with six other United Nations agencies. The proposed position would be responsible for the smooth running of facilities management.

Communications and Information Technology Section

United Nations Volunteers: increased of one United Nations Volunteer (redeployment from the Supply Section)

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	1	—	—	**1**	6	1	**8**	7	28	1	**44**
Proposed 2008	—	—	—	—	—	1	—	—	**1**	6	1	**8**	7	28	2	**45**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**1**	**1**

83. The Communications and Information Technology Section will continue to manage the communications and information technology infrastructure and services within the Mission, including the provision of emergency security communications for all United Nations staff in Afghanistan and the operation of radio rooms throughout the country. It will also continue to support an extensive data and voice network, utilizing satellite Earth stations throughout the country, providing standard very small aperture terminal (VSAT) telephone service, mail systems and Internet and database services to all Mission users, both at the headquarters and the regional level. However, with the expansion of the provincial offices, increased demands for services have been placed on the Section.

84. It is therefore proposed to provide one United Nations Volunteer position for deployment to a regional office in Herat to be accommodated through redeployment of one United Nations Volunteer from the Supply Section. Herat is one of the Mission's largest regional offices and the proposed redeployment would provide coverage to two very remote subregional (provincial) offices on a 24-hour basis.

Supply Section

International staff: increase of one Field Service staff

United Nations Volunteer: decrease of one United Nations Volunteer(redeployment to the Communications and Information Technology Section)

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	—	—	1	**1**	—	—	**1**	—	4	1	**6**
Proposed 2008	—	—	—	—	—	—	—	1	**1**	1	—	**2**	—	4	—	**6**
Change	—	—	—	—	—	—	—	—	—	**1**	—	**1**	—	—	**(1)**	—

85. The Supply Section manages the procurement and supply of all office equipment, and supplies for fuel monitoring in the Mission and is responsible for the inventory and management of all furniture and equipment as well as medical, security, fire safety, welfare and training assets and equipment. The Section is also responsible for the inventory and management of all non-expendable and expendable (supply-related) United Nations-owned equipment.

86. The Supply Section is currently staffed by one position at the P-2 level. However, in view of the responsibility resulting from the safeguarding and management of considerable assets, both non-expendable and expendable, the financial responsibility of the Chief of Section has increased and can only be delegated to his/her deputy during periods of absence of the former. By virtue of his/her contractual status, the existing United Nations Volunteer position cannot be delegated with financial responsibilities. It is therefore proposed to establish one Field Service position to carry out the duties of Supply Assistant.

87. The proposed position would supervise other Mission staff and would, in compliance with United Nations policy on accountability for United Nations-owned equipment (UNOE), manage assets and bear financial responsibility, and maintain accountability of non-expendable and expendable assets, including conducting receipt, issuance, hand-over, and return, write-off and disposal operations in the Galileo Inventory System, as well as to provide inventory, liquidation of discrepancies and tracking of aged, damaged and lost equipment. It is proposed to redeploy the United Nations Volunteer previously responsible for such functions to the Communications and Information Technology Section.

Surface Transport Section

International staff: increase of 1 Field Service staff

National staff: increase of 11 Local level staff

Redeployment of the Movement Control Unit staffing to the Air Operations Section: 2 Field Service staff; 1 National Officer; 15 Local level staff

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	1	—	—	1	7	—	8	3	102	3	**116**
Proposed 2008	—	—	—	—	—	1	—	—	1	6	—	7	2	98	3	**110**
Change	—	—	—	—	—	—	—	—	—	(1)	—	(1)	(1)	(4)	—	**(6)**

88. The Surface Transport Section will continue to manage the entire transport fleet in the Mission and perform related functions, including vehicle and driver scheduling, dispatch services, driver licensing, spare parts management, fuel monitoring, inventory control, road safety and accident investigation, vehicle maintenance and management of the vehicle workshop. The Section is also responsible for managing the movement by road of passengers and cargo within the Mission.

89. However, following a review and analysis of statistical data related to the increased movement of passengers and cargo within the Mission, the Surface Transport Section has determined that the operations of its Movement Control Unit are more closely related to the Air Operations Section. Statistics indicate that the movement of passengers amounts to 85 per cent by air and 15 per cent by road and the movement of cargo amounts to 75 per cent by air and 25 per cent by road. It is therefore proposed to transfer the Movement Control Unit with its entire staffing complement to the Air Operations Section.

90. With regard to fuel dispatching and monitoring, it was recommended during a recent audit observation that a Fuel Unit be established within the Surface Transport Section in order to oversee and monitor the Mission's fuel usage, including establishing the Mission's fuel policy and planning fuel requirement levels. It is therefore proposed to establish a Fuel Unit within the Surface Transport Section consisting of one Field Service position to carry out activities related to the establishment of the Fuel Unit, including invoice matching, tracking and updating of data.

91. With regard to drivers, the opening of new subregional (provincial) offices has resulted in an increased demand for drivers, which in turn has increased the workload of the Section, resulting in overtime and the engagement of additional individual contractors. Similarly, recent audits have recommended that the Mission reduce the amount of overtime accumulated. It is therefore proposed to establish 11 Local level positions to carry out duties as drivers. The proposed increase also responds to the increased demand for drivers due to the restriction on the number of international staff holding UNAMA driving permits.

Air Operations/Movement Control Section

International staff: increase of one P-3

Redeployment of Movement Control Unit positions from the Surface Transport Section: 2 Field Service staff; 1 National Officer; 15 Local level staff

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	—	—	—	1	—	—	1	—	—	1	2	4	—	7
Proposed 2008	—	—	—	—	—	1	1	—	2	2	—	4	3	19	—	26
Change	—	—	—	—	—	—	1	—	1	2	—	3	1	15	—	19

92. The Air Operations/Movement Control Section will continue to manage all aspects of air operations in the Mission. It is proposed however to transfer the Movement Control Unit from the Surface Transport Section to the Air Operations/Movement Control Section by redeploying all functions and its corresponding 18 existing positions. The Movement Control Unit will continue to carry out duties related to managing the movement of passengers and cargo within the Mission.

93. The Mission proposes to adjust the current air fleet in 2008 by retaining one fixed-wing and two rotary-wing aircrafts and discontinuing one fixed-wing aircraft (narrow body passenger jet). Further, the Mission proposes to incorporate in its air fleet one additional rotary-wing aircraft with search and rescue capabilities to provide logistical support and medical evacuation capability in austere locations, and one fixed-wing aircraft for increased air missions that will replace road missions owing to the security deterioration in the region.

94. As regard the UNAMA air terminal, owing to the proposed increase of the air fleet and air activities and the increase in movement of passenger and cargo within the Mission in the past two years, it is proposed to establish one additional position at the P-3 level to carry out the duties of Air Terminal Officer. In his/her capacity of Head of the Terminal Unit, the proposed position would coordinate, monitor and supervise Movement Control operations as well as those of the Air Terminal, undertake advance planning, budgeting and reporting on all major, routine, non-routine movement and deployments, initiating procurement process of commercial movements and identifying resources and services related to air transportation and movement control.

IV. Analysis of resource requirements

(In thousands of United States dollars)

Table 3
Detailed cost estimates
(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
I. Military and police personnel							
Military observers	1 222.7	1 182.1	40.6	780.1	—	760.8	19.3
Civilian police	291.0	319.6	(28.6)	368.0	—	131.0	237.0
Total category I	**1 513.7**	**1 501.7**	**12.0**	**1 148.1**	**—**	**891.8**	**256.3**
II. Civilian personnel							
International staff	51 130.8	50 950.4	180.4	31 273.7	—	24 552.6	6 721.1
National staff	20 380.6	19 919.0	461.6	14 759.6	—	8 374.6	6 385.0
United Nations Volunteers	2 705.8	2 191.2	514.6	1 726.2	—	1 427.4	298.8
Total category II	**74 217.2**	**73 060.6**	**1 156.6**	**47 759.5**	**—**	**34 354.6**	**13 404.9**
III. Operational costs							
Consultants and experts	411.5	447.2	(35.7)	227.3	—	154.3	73.0
Official travel	2 070.9	2 465.3	(394.4)	1 127.7	—	1 012.1	115.6
Facilities and infrastructure	11 390.1	13 127.3	(1 737.2)	8 476.6	970.2	4 834.5	3 642.1
Ground transportation	5 448.9	5 029.7	419.2	5 514.5	3 826.0	1 611.8	3 902.7
Air transportation	17 952.8	18 383.2	(430.4)	11 725.6	48.0	10 372.7	1 352.9
Communications	5 547.2	5 181.4	365.8	2 442.7	732.5	2 660.7	(218.0)
Information technology	2 912.8	2 369.3	543.5	1 581.3	672.0	1 463.5	117.8
Medical	451.7	451.7	—	306.4	—	108.8	197.6
Other supplies, services and equipment	1 557.7	1 453.4	104.3	614.2	52.4	434.5	179.7
Total category III	**47 743.6**	**48 908.5**	**(1 164.9)**	**32 016.3**	**6 301.1**	**22 652.9**	**9 363.4**
Total requirements	**123 474.5**	**123 470.8**	**3.7**	**80 923.9**	**6 301.1**	**57 899.3**	**23 024.6**

A. Military and police personnel

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Military observers	1 222.7	1 182.1	40.6	780.1	760.8	19.3

95. The provision of $780,100 for military personnel reflects requirements for the deployment of 1 military adviser and 19 military liaison officers with respect to: (a) mission subsistence allowance calculated at $102 per day for the first 30 days and $90 per day thereafter; (b) travel costs for placement, rotation and repatriation calculated at an average cost of $7,500 per person; (c) clothing allowance based on a standard rate of $200 per person per year; and (d) death and disability compensation based on a standard cost of $40,000. The cost estimates include a vacancy rate of 12 per cent.

96. Increased requirements for military personnel for 2008 reflect the proposed increase of 2 additional military liaison officers as detailed in this report (see paras. 38-40).

97. Savings of $40,600 during the biennium 2006-2007 mainly relate to the actual vacancy rate of 19 per cent, whereas no vacancy rate was estimated in the initial provision for military personnel for 2007 as the Mission was expecting full incumbency of the military component.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Civilian police	291.0	319.6	(28.6)	368.0	131.0	237.0

98. The provision of $368,000 for civilian police reflects requirements for the deployment of eight Civilian Police Advisers with respect to: (a) mission subsistence allowance calculated at $102 per day for the first 30 days and $90 per day thereafter; (b) clothing allowance based on the standard rate of $200 per person per year; (c) travel costs for placement, rotation and repatriation calculated at an average cost of $7,500 per person; and (d) death and disability compensation calculated based on the standard cost of $40,000.

99. Increased requirements for civilian police for 2008 relate mainly to the proposed additional five Civilian Police Advisers referred to above (see paras. 41-43).

100. An overexpenditure of $28,600 is anticipated for the biennium 2006-2007, mainly due to the unforeseen deployment of four additional Civilian Police Advisers during the period from April to May 2006, whereas the initial requirements were calculated based on an expected decrease in Civilian Police Advisers from eight to four for the period from April to December 2006.

B. Civilian personnel

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
International staff	51 130.8	50 950.4	180.4	31 273.7	24 552.6	6 721.1

101. The provision of $31,273,700 reflects requirements for salaries, common staff costs, mission subsistence allowance and hazardous duty station allowance for international staff, composed of a total of 310 positions, including 196 Professional staff, 97 Field Service and 17 General Service (Other level) positions. The mission subsistence allowance is budgeted at $102 per day for the first 30 days and $90 per day thereafter. Separate provisions are made to cover residential security measures, to ensure compliance with the minimum operating security standards and for premiums for malicious acts insurance. The cost estimates include a vacancy rate of 26 per cent, which has been calculated based on the actual average vacancy rate for the first six months of 2007.

102. Increased requirements for international staff for 2008 reflect the proposed increase of 27 international positions, including 22 Professional and 5 Field Service positions. A vacancy rate of 26 per cent has been applied.

103. Savings of $180,400 during the biennium 2006-2007 relate mainly to the anticipated actual vacancy rate of 27 per cent compared with the estimated budgeted vacancy rate of 25 per cent, partially offset by increased common staff costs.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
National staff	20 380.6	19 919.0	461.6	14 759.6	8 374.6	6 385.0

104. The provision of $14,759,600 reflects requirements for salaries and common staff costs, including hazardous duty station allowance and overtime, for a total of 1,233 national staff, including 173 National Officers and 1,060 national Local level positions. The provision for overtime has been calculated at 5 per cent of net salary costs, based on the actual expenditure pattern. The cost estimates include a vacancy rate of 22 per cent, which has been calculated based on the actual average vacancy rate for the first six months of 2007.

105. Increased requirements for national staff for 2008 reflect the proposed increase of 32 national positions, including 2 National Officers and 30 national Local level positions, and to an increase of the local salary scale. A vacancy rate of 22 per cent has been applied.

106. Savings of $461,600 during the biennium 2006-2007 relate mainly to the anticipated actual vacancy rate of 31 per cent compared with the estimated budgeted vacancy rate of 25 per cent, partially offset by increases in overtime, hazardous payment and common staff costs.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
United Nations Volunteers	2 705.8	2 191.2	514.6	1 726.2	1 427.4	298.8

107. The provision of $1,726,200 reflects requirements for the deployment of 43 United Nations Volunteers, including monthly living allowance, travel on assignment and repatriation, insurance and training. It also includes the programme support cost due to the United Nations Volunteers headquarters in Bonn, Germany, at the rate of 8 per cent of the total United Nations Volunteers costs. The cost estimates include a vacancy rate of 23 per cent, which has been calculated based on the actual average vacancy rate for the first six months of 2007.

108. Increased requirements for United Nations Volunteers for 2008 are mainly due to the proposed deployment of 10 additional United Nations Volunteers.

109. Savings of $514,600 during the biennium 2006-2007 reflect the anticipated actual vacancy rate of 19 per cent in 2007, whereas no vacancy rate was estimated in the initial provision for United Nations Volunteers for 2007.

C. Operational costs

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Consultants and experts	411.5	447.2	(35.7)	227.3	154.3	73.0

110. The provision of $227,300 reflects requirements for consultancy services related to training activities, including the engagement of consultants to conduct training courses for Mission staff. It is anticipated that approximately 906 national and international Mission staff will be trained in the Mission area.

111. Increased requirements for consultancy services for 2008 relate mainly to the implementation of the Mission's 2008 training programme, which would require increased consultancy services to carry out in-house and external courses as part of the scheduled training programme.

112. An overexpenditure of $35,700 during the biennium 2006-2007 is due mainly to unforeseen requirements for services of a consultant to carry out human rights activities.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Official travel	2 370.9	2 465.3	(394.4)	1 127.7	1 012.1	115.6

113. The provision of $1,127,700 reflects requirements for official travel related to training ($316,300) and non-training activities ($811,400).

114. Proposed requirements for official travel of staff for training-related activities include travel of staff to attend technical training outside the Mission area, in such areas as communications, information technology, transport, finance, budget, aviation safety, procurement, general services, security, supply, etc. ($316,300).

115. Proposed requirements for official travel of staff for non-training activities include travel within ($401,000) and outside ($410,400) the Mission area. Travel within the Mission area includes: (a) the official travel of heads of regional offices and liaison offices in Islamabad and Tehran to participate in monthly meetings with the Special Representative of the Secretary-General and the Mission's senior management ($29,000); and (b) the official travel of various components of the Mission to the regional and subregional (provincial) offices to provide essential technical support ($372,000). Travel outside the Mission area includes: (a) the official travel of the Special Representative of the Secretary-General and members of his senior team for consultations with political counterparts and briefings to the Security Council ($265,600); and (b) the official travel of staff to conferences and consultations ($144,800).

116. Increased requirements for official travel for 2008 are due mainly to the expectation that at least the same level of travel experienced in 2007 will occur in 2008, that the Special Representative of the Secretary-General will visit various donor countries and that the proposed additional national and international staff will be travelling for training.

117. An overexpenditure of $394,400 under this heading was incurred during the biennium 2006-2007 mainly due to: (a) an unforeseen visit of members of the Security Council to the Mission in the second half of 2006; (b) an increased number of official trips of the Special Representative of the Secretary-General and his team for briefings with donor countries; and (c) an increased number of official trips for staff to attend training courses.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Facilities and infrastructure	11 390.1	13 127.3	(1 737.2)	8 476.6	4 834.5	3 642.1

118. The provision of $8,476,600 reflects requirements for facilities and infrastructure, including: (a) acquisitions valued at $1,051,500 for the procurement of 61 miscellaneous facilities and infrastructure ($81,300), 50 items of refrigeration equipment ($16,800), 8 generators ($235,800), 366 items of accommodation equipment ($71,900), 4 fuel tanks and pumps ($27,600), 1,451 items of office furniture ($135,900), 84 items of office equipment ($148,800), 623 items of security and safety equipment ($144,000) and firefighting equipment ($189,400); (b) rental of premises, including the cost of renovations/alterations to existing offices ($1,182,300); (c) utilities ($2,205,500); (d) the cost of cleaning, maintenance and waste disposal services, including hazardous waste, and the costs for casual labour for electricians, plumbers, sewage cleaning and other building maintenance services for all Mission locations ($690,800); (e) the cost of security services, including provisions for armed static guards, Gurkha security officers and related costs for road mission security ($1,443,600); (f) construction services for renovations/alterations of regional and subregional (provincial) offices, construction of roads,

construction projects at the Kabul air terminal, expansion of helipads in the provincial offices and construction of accommodation units and office buildings in Kabul ($865,000); (g) the cost of stationery and office supplies ($181,500); (h) the cost of spare parts for generators and other miscellaneous electrical and other equipment ($330,400); and (i) the cost of maintenance, field defence and sanitary and cleaning supplies ($526,000).

119. The proposed construction plans for 2008 amount to $865,000, as indicated above, and would include the following projects:

(a) Minor construction in regional and subregional (provincial) offices to meet requirements for increased space and security enhancements ($165,000);

(b) Construction of roads to reach subregional (provincial) offices as access to these locations requires constant ground work or gravelling of roads ($20,000);

(c) Construction projects at the UNAMA air terminal in Kabul under a cost-sharing arrangement with the United Nations Humanitarian Air Services. The traffic flow of passengers and the handling of cargo has increased substantially since a decision was made to accommodate the flight handling requirements for the United Nations Humanitarian Air Services through this terminal ($15,000);

(d) Expansion of helipads in regional offices to allow enhanced air logistic support to all subregional (provincial) offices ($40,000);

(e) Construction of 15 additional staff accommodations units in the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan complex. In this connection, the Mission constructed 108 staff accommodation units within the Office complex over the previous two years. However, in view of the prevalent security situation and the need to house all international Mission staff working in Administration, it is proposed to construct 15 additional accommodation units. The time frame for completion of this project is three months ($225,000);

(f) Construction of a two-storey building within compound B in Kabul. In this connection, the shortage of space to facilitate staff-friendly working stations and insufficient room in bunkers for all compound B staff has been an issue since the Mission established its substantive offices in that compound. A piece of land has now been identified within the compound for the construction of a two-storey building with a basement. The two floors will offer office accommodation while the basement will enhance the emergency bunker capacity. The time frame for the completion of this project is five months ($350,000);

(g) Rehabilitation of United Nations Volunteers guest house in the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan complex. In this connection, the guest house was hastily constructed in 2004 to solve a United Nations Volunteers housing crisis during the election period. The cost of this construction has been recovered through rental payments from United Nations Volunteers. A decision was made in 2007 to remodel the guest house with a time frame for completion of two years. The first phase of the redevelopment was started in 2007 and the second and final phase is scheduled for completion in 2008 ($50,000).

120. Increased requirements for facilities and infrastructure for 2008 are mainly due to: (a) increased requirements for security and safety equipment, and firefighting equipment to properly equip all Mission premises and fire wardens with necessary

firefighting equipment; and (b) increased requirements for security services, and alteration and construction services to enhance and support the regional and subregional (provincial) offices.

121. An overexpenditure of $1,737,200 during the biennium 2006-2007 is due mainly to: (a) unforeseen additional requirements for construction services and equipment and furnishing of staff accommodations in nine subregional (provincial) offices scheduled for completion in November 2007; and (b) unforeseen additional requirements for the deployment of Gurkha security officers to enhance the security of field offices in Kandahar and Qalat in view of the deteriorating security situation in the region.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Ground transportation	5 448.9	5 029.7	419.2	5 514.5	1 611.8	3 902.7

122. The provision of $5,514,500 reflects requirements for ground transportation, including: (a) the acquisition of 23 additional armoured vehicles and one item of airfield support equipment to be used for de-icing the Mission's air fleet, and the replacement of 42 general purpose vehicles and 1 armoured vehicle ($3,448,200); (b) the replacement of 3 items of vehicle workshop equipment to substitute tools damaged and/or broken due to normal wear and tear ($5,200); (c) petrol, oil and lubricants ($720,500); (d) the rental of heavy duty equipment for construction and regular maintenance activities ($33,600); (e) liability insurance ($21,500); and (f) the cost of spare parts and repairs and maintenance ($912,900).

123. The acquisition of 23 additional armoured vehicles is proposed for deployment to the regional and subregional (provincial) offices in order to enhance the security and safety of Mission staff in the light of the deteriorating security situation in the region.

124. The 2008 replacement of ground transportation is scheduled to be implemented to substitute vehicles rendered unusable and/or beyond repair and vehicles that are five years old or older, or register greater than 150,000 kilometres and are rendered inefficient due to the high maintenance costs involved in repairing and maintaining them.

125. Increased requirements for ground transportation for 2008 are due mainly to the proposed acquisition of 23 additional armoured vehicles for deployment to the Mission's regional and subregional (provincial) offices and to the scheduled replacement of 43 vehicles. The proposed acquisition of additional armoured vehicles responds to the need to enhance the security and safety of Mission staff in the light of the deteriorating security situation in the region. In mid-August 2007, the Mission determined that all road missions operating in all of the southern, south-eastern and eastern regions and part of the central and western region of the country should be conducted in level B6 armoured vehicles with armed escorts and that they should be limited to essential missions. The use of armoured vehicles mitigates against a multitude of threats such as close proximity to improvised explosive devices and suicide attacks, attacks by small arms fire, the emergency movement of staff during civil disturbances, and abduction attempts.

126. Savings of $419,200 during the biennium 2006-2007 reflect mainly reduced requirements for petrol, oil and lubricants owing to restrictions on movement affecting road missions, partially offset by the acquisition of 15 additional armoured vehicles to enhance the security and safety of Mission staff in the light of the deteriorating security situation in the region for which no provision was made.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Air transportation	17 952.8	18 383.2	(430.4)	11 725.6	10 372.7	1 352.9

127. The provision of $11,725,600 reflects requirements for air transportation to cover operating costs, liability insurance and fuel for a fleet of two fixed-wing and three rotary-wing aircraft operating a total of 3,323 hours (1,320 hours for the fixed-wing and 2,003 hours for the rotary-wing aircraft).

128. Proposed requirements for air transportation include: (a) rental and operation of the Mission's air fleet ($9,392,200); (b) petrol, oil and lubricants ($1,395,300); (c) liability insurance ($35,900); (d) landing fees and handling charges ($10,800); (e) air safety equipment and supplies related to air safety and maintenance of airfields and helipads, and for personal safety and maintenance of the UNAMA terminal ($48,000); (f) aircrew subsistence allowance ($65,700); (g) air transport services provided by the United Nations Humanitarian Air Services on the basis of a memorandum of understanding by which the United Nations Humanitarian Air Services transports UNAMA personnel within the Mission area ($764,500); (h) navigational charges for fixed-wing aircraft ($3,000); and (i) the cost of painting and positioning the additional fixed-wing aircraft ($10,200).

129. Increased requirements for air transportation for 2008 are due mainly to the proposed incorporation in the Mission's air fleet of one additional fixed-wing and one rotary-wing aircraft and their associated operational costs.

130. An overexpenditure of $430,400 during the biennium 2006-2007 is due mainly to the rental and operation of an additional rotary-wing aircraft for which no provision was made, partially offset by the reduction of one narrow body fixed-wing aircraft within the fleet and the associated savings under fuel.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Communications	5 547.2	5 181.4	365.8	2 442.7	2 660.7	(218.0)

131. The provision of $2,442,700 reflects requirements for communications, including: (a) the scheduled replacement of communications equipment including high, very-high and ultra-high frequency, satellite, telephone, test and workshop equipment, and other communications workshop equipment ($711,800); (b) the cost of commercial communications, including the lease of a transponder, Inmarsat terminals, Iridium/Thuraya satellite telephones, local telephone lines, local leased lines and New York-Brindisi connectivity ($1,219,700); (c) the cost of communications support services to cover centralized wide area network (WAN) support to allow access to the global private automatic post exchange (PABX) and

Department of Peacekeeping Operations global support services ($34,000); (d) the cost of spare parts and supplies, calculated at 3 per cent of the estimated $9.2 million communications inventory ($275,100); (e) the acquisition of public information equipment for the Office of the Spokesperson ($20,700); (f) the cost of public information services to support and maintain the Mission's radio and television visibility and capacity-building work with Radio and Television Afghanistan and to cover the production of publications and outreach materials ($150,000); and (g) the cost of supplies and maintenance related to public information ($31,400).

132. The 2008 replacement of communications equipment is scheduled to be implemented to substitute equipment that is considered obsolete due to advances in technology and in some cases to the discontinuation of production by their manufacturers and to normal wear and tear.

133. Decreased requirements for communications for 2008 are due mainly to reduced requirements for: (a) commercial communications and communications support services; and (b) reduced requirements for public information services and supplies and maintenance related to public information.

134. Savings of $365,800 during the biennium 2006-2007 are due mainly to reduced requirements for: (a) spare parts and maintenance of communications equipment; and (b) public information services arising from the discontinuation of the printing of the UNAMA calendar.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Information technology	2 912.8	2 369.3	543.5	1 581.3	1 463.5	117.8

135. The provision of $1,581,300 reflects requirements for information technology, including: (a) the scheduled replacement of information technology equipment, including 50 desktop and 5 laptop computers, 26 network printers, 25 network routers, 11 servers and 46 uninterruptible power supplies ($672,000); (b) the cost of information technology services required for the provision of centralized information technology services to the Mission headquarters and to all regional and subregional (provincial) offices, as well as centralized data storage services in the United Nations Logistics Base at Brindisi, Italy ($388,300); (c) the cost of software for network control, mail management and electronic archives, and software and operating system licence fees ($355,800); and (d) the cost of spare parts and supplies, calculated at 3 per cent of the estimated $5.5 million information technology inventory ($165,200).

136. The 2008 replacement of information technology equipment is scheduled to be implemented to substitute equipment that is considered unusable and/or beyond repair due to age and to the negative impact of frequent surges in electricity in the region.

137. Increased requirements for information technology for 2008 are due mainly to the proposed implementation of the information technology equipment replacement programme detailed above.

138. Savings of $543,500 during the biennium 2006-2007 are due mainly to reduced requirements for: (a) acquisition of information technology equipment as most of the equipment was purchased in 2006; and (b) licences, fees and rental of software.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Medical	451.7	451.7	—	306.4	108.8	197.6

139. The provision of $306,400 reflects the cost of: (a) medical services, such as maintenance, calibration and repair of medical equipment, referrals to specialized physicians, hospitals and laboratories when the expertise does not exist within the Mission, and medical evacuations of Mission staff ($132,700); and (b) medical supplies, including medicines and laboratory supplies ($173,700).

140. Increased requirements for medical services for 2008 as compared to 2007 are mainly due to the anticipated increase of medical evacuation cases and the use of flights of the United Nations Humanitarian Air Services for medical referral of patients to either Dubai or Islamabad. The use of such flights for medical referrals outside Afghanistan has increased.

	Appropriations 2006-2007	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements 2008*	*Total requirements 2007*	*Variance 2007-2008*
Other supplies, services and equipment	1 557.7	1 453.4	104.3	614.2	434.5	179.7

141. The provision of $614,200 reflects requirements for other supplies, services and equipment, including: (a) acquisition of equipment, such as air conditioners, fire extinguishers and first-aid kits ($52,400); (b) subscriptions ($9,600); (c) requirements for security, military and police personnel, including operational maps used for planning road missions, uniforms for local security guards and drivers, flags and emergency stocks of rations ($152,900); (d) hospitality ($10,500); (e) bank and insurance charges ($101,700); (f) freight costs, including mail and pouch services ($229,500); (g) training fees, supplies and services to implement the 2008 training plan ($33,600); and (h) miscellaneous claims and adjustments ($24,000).

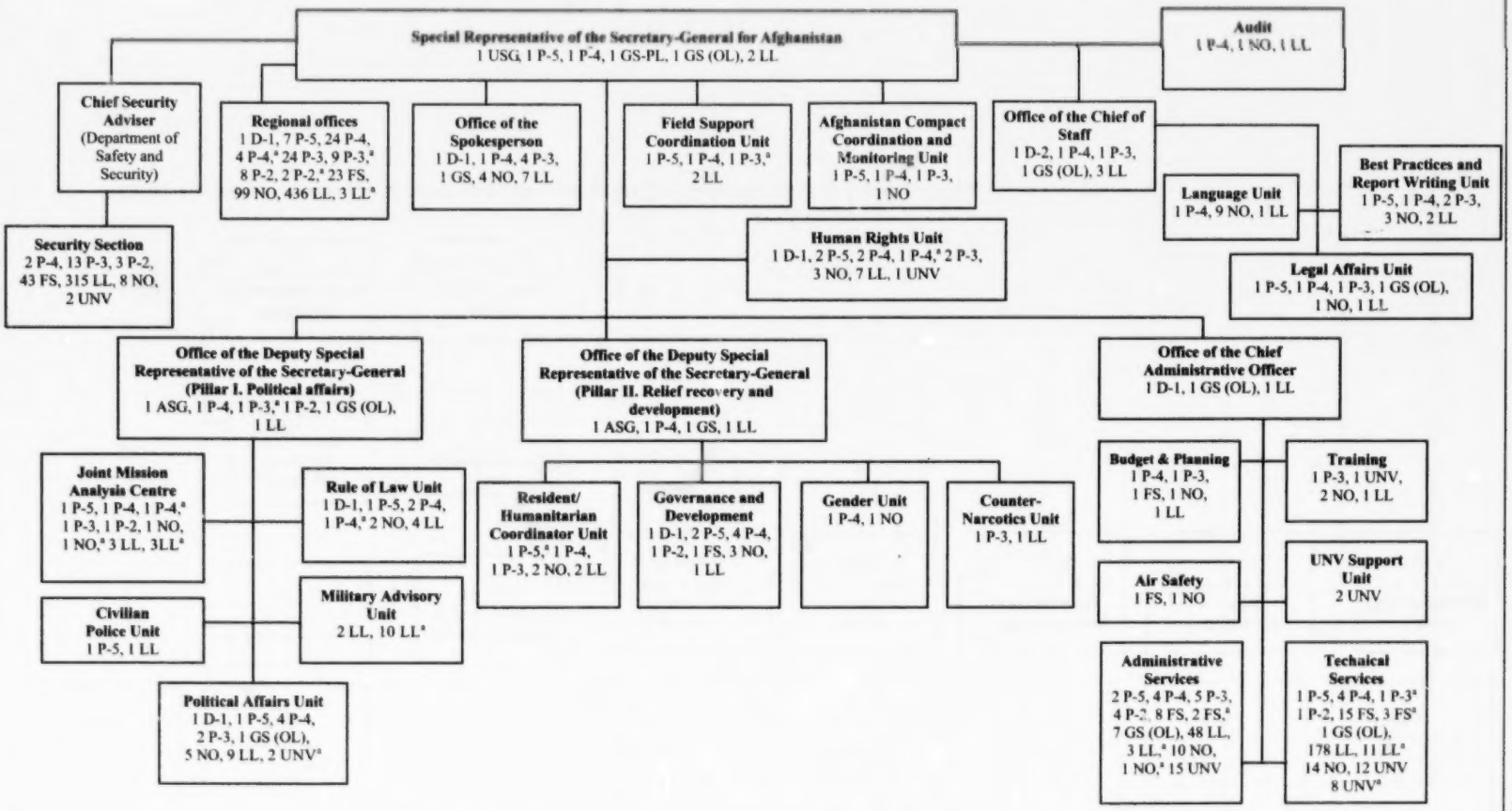
142. Increased requirements for other supplies, services and equipment for 2008 are due mainly to higher costs of uniforms and increased provisions for other freight and related costs resulting from an increased volume of official documents and materials requiring shipment to various locations due to the expansion of the Mission activities and continuous deployment of staff to different locations within the region, such as the regional and subregional (provincial) offices.

143. Savings of $104,300 during the biennium 2006-2007 relate to reduced requirements for the welfare of staff due to income derived from the Mission's commissary, partially offset by increased requirements for other freight and related costs due to the unforeseen use of a commercial freight forward company to replace the Mission's discontinued cargo services.

Annex

Organizational charts*

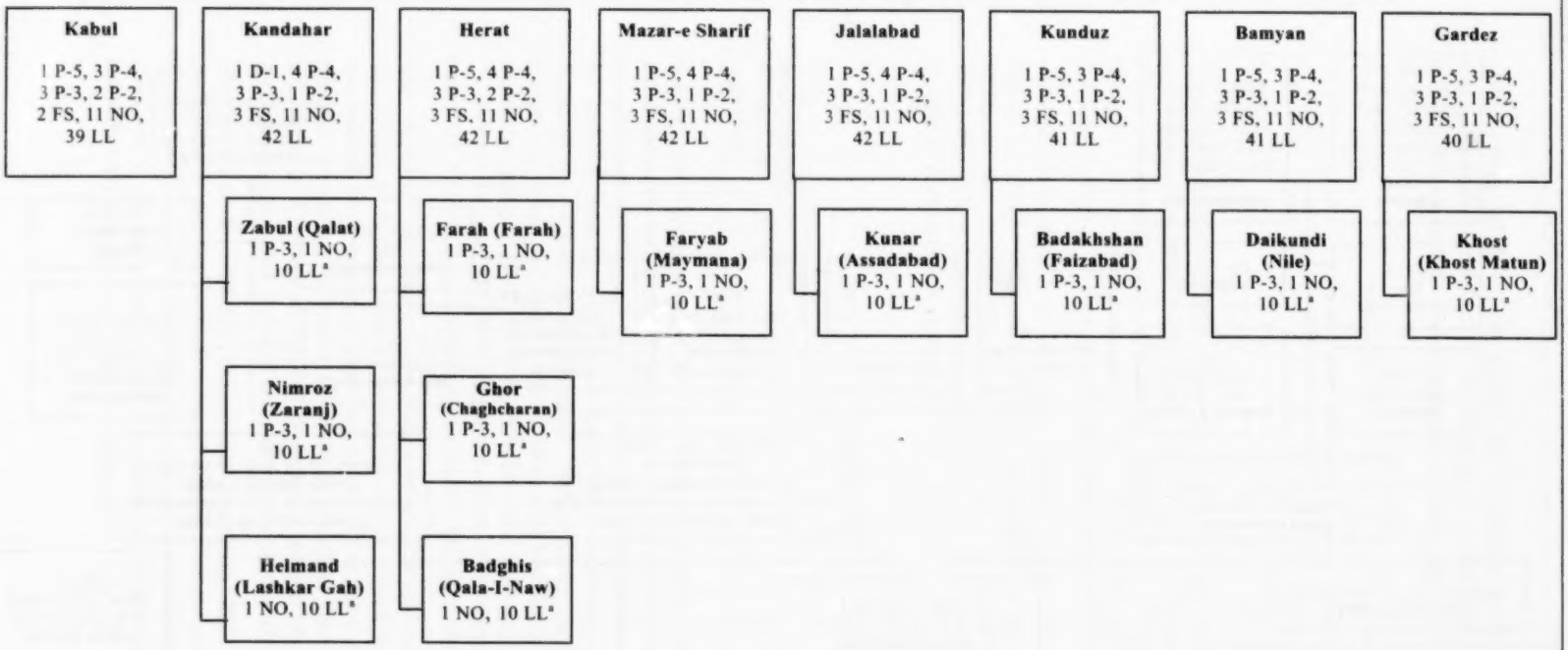
A. United Nations Assistance Mission in Afghanistan


Special Representative of the Secretary-General for Afghanistan
1 USG, 1 P-5, 1 P-4, 1 GS-PL, 1 GS (OL), 2 LL
Audit
1 P-4, 1 NO, 1 LL
Chief Security Adviser (Department of Safety and Security)
Regional offices
1 D-1, 7 P-5, 24 P-4, 4 P-4,[a] 24 P-3, 9 P-3,[a] 8 P-2, 2 P-2,[a] 23 FS, 99 NO, 436 LL, 3 LL[a]
Office of the Spokesperson
1 D-1, 1 P-4, 4 P-3, 1 GS, 4 NO, 7 LL
Field Support Coordination Unit
1 P-5, 1 P-4, 1 P-3,[a] 2 LL
Afghanistan Compact Coordination and Monitoring Unit
1 P-5, 1 P-4, 1 P-3, 1 NO
Office of the Chief of Staff
1 D-2, 1 P-4, 1 P-3, 1 GS (OL), 3 LL
Language Unit
1 P-4, 9 NO, 1 LL
Best Practices and Report Writing Unit
1 P-5, 1 P-4, 2 P-3, 3 NO, 2 LL
Security Section
2 P-4, 13 P-3, 3 P-2, 43 FS, 315 LL, 8 NO, 2 UNV
Human Rights Unit
1 D-1, 2 P-5, 2 P-4, 1 P-4,[a] 2 P-3, 3 NO, 7 LL, 1 UNV
Legal Affairs Unit
1 P-5, 1 P-4, 1 P-3, 1 GS (OL), 1 NO, 1 LL
Office of the Deputy Special Representative of the Secretary-General (Pillar I. Political affairs)
1 ASG, 1 P-4, 1 P-3,[a] 1 P-2, 1 GS (OL), 1 LL
Office of the Deputy Special Representative of the Secretary-General (Pillar II. Relief recovery and development)
1 ASG, 1 P-4, 1 GS, 1 LL
Office of the Chief Administrative Officer
1 D-1, 1 GS (OL), 1 LL
Joint Mission Analysis Centre
1 P-5, 1 P-4, 1 P-4,[a] 1 P-3, 1 P-2, 1 NO, 1 NO,[a] 3 LL, 3LL[a]
Rule of Law Unit
1 D-1, 1 P-5, 2 P-4, 1 P-4,[a] 2 NO, 4 LL
Resident/ Humanitarian Coordinator Unit
1 P-5,[a] 1 P-4, 1 P-3, 2 NO, 2 LL
Governance and Development
1 D-1, 2 P-5, 4 P-4, 1 P-2, 1 FS, 3 NO, 1 LL
Gender Unit
1 P-4, 1 NO
Counter-Narcotics Unit
1 P-3, 1 LL
Budget & Planning
1 P-4, 1 P-3, 1 FS, 1 NO, 1 LL
Training
1 P-3, 1 UNV, 2 NO, 1 LL
Civilian Police Unit
1 P-5, 1 LL
Military Advisory Unit
2 LL, 10 LL[a]
Air Safety
1 FS, 1 NO
UNV Support Unit
2 UNV
Political Affairs Unit
1 D-1, 1 P-5, 4 P-4, 2 P-3, 1 GS (OL), 5 NO, 9 LL, 2 UNV[a]
Administrative Services
2 P-5, 4 P-4, 5 P-3, 4 P-2, 8 FS, 2 FS,[a] 7 GS (OL), 48 LL, 3 LL,[a] 10 NO, 1 NO,[a] 15 UNV
Techaical Services
1 P-5, 4 P-4, 1 P-3[a] 1 P-2, 15 FS, 3 FS[a] 1 GS (OL), 178 LL, 11 LL[a] 14 NO, 12 UNV 8 UNV[a]

**Abbreviations*: USG = Under-Secretary-General; ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (Other level); LL = General Service (Local level); NO = National Officer; SS = Security Service; UNV = United Nations Volunteers.

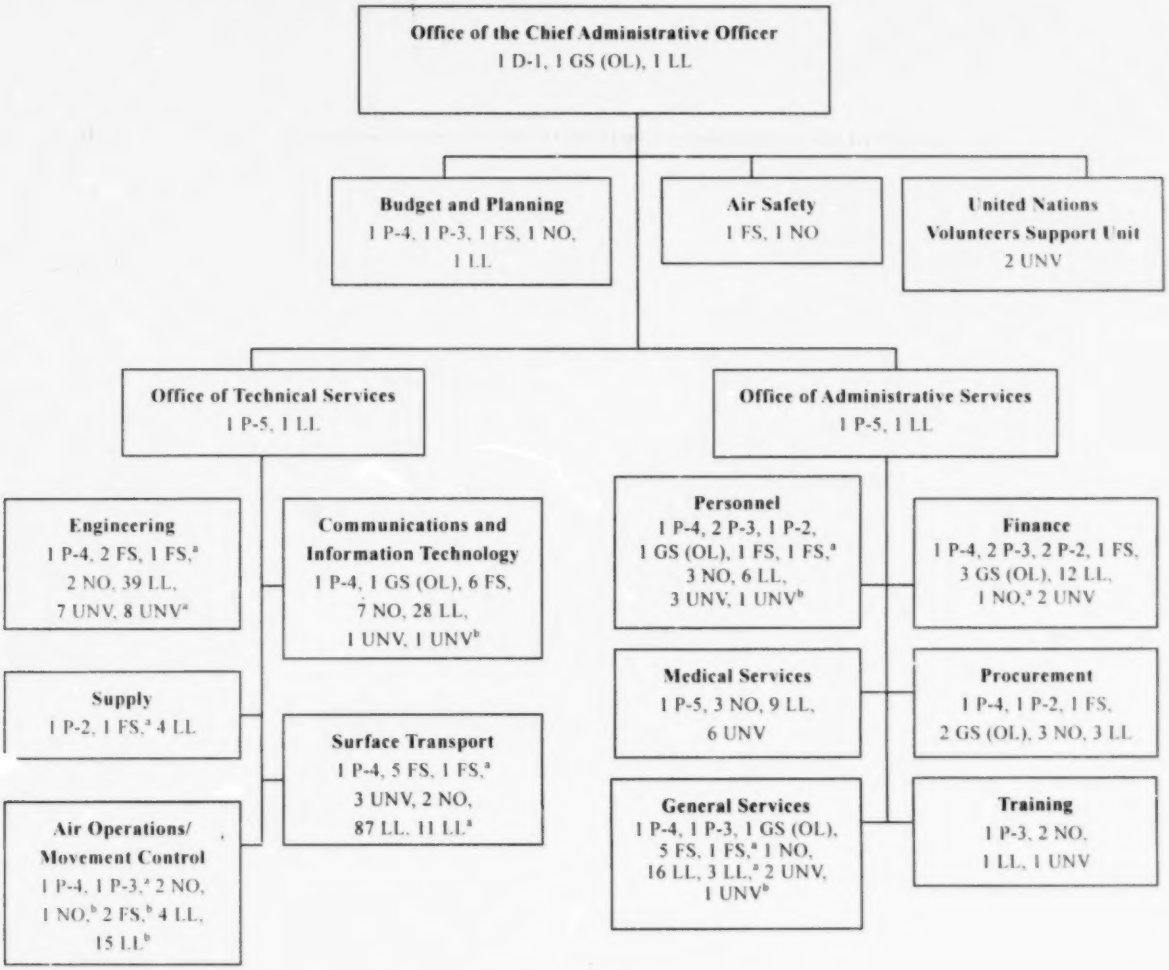
[a] Proposed new posts.

B. Standard regional office structure


Kabul
1 P-5, 3 P-4, 3 P-3, 2 P-2, 2 FS, 11 NO, 39 LL
Kandahar
1 D-1, 4 P-4, 3 P-3, 1 P-2, 3 FS, 11 NO, 42 LL
Zabul (Qalat)
1 P-3, 1 NO, 10 LL[a]
Nimroz (Zaranj)
1 P-3, 1 NO, 10 LL[a]
Helmand (Lashkar Gah)
1 NO, 10 LL[a]
Herat
1 P-5, 4 P-4, 3 P-3, 2 P-2, 3 FS, 11 NO, 42 LL
Farah (Farah)
1 P-3, 1 NO, 10 LL[a]
Ghor (Chaghcharan)
1 P-3, 1 NO, 10 LL[a]
Badghis (Qala-I-Naw)
1 NO, 10 LL[a]
Mazar-e Sharif
1 P-5, 4 P-4, 3 P-3, 1 P-2, 3 FS, 11 NO, 42 LL
Faryab (Maymana)
1 P-3, 1 NO, 10 LL[a]
Jalalabad
1 P-5, 4 P-4, 3 P-3, 1 P-2, 3 FS, 11 NO, 42 LL
Kunar (Assadabad)
1 P-3, 1 NO, 10 LL[a]
Kunduz
1 P-5, 3 P-4, 3 P-3, 1 P-2, 3 FS, 11 NO, 41 LL
Badakhshan (Faizabad)
1 P-3, 1 NO, 10 LL[a]
Bamyan
1 P-5, 3 P-4, 3 P-3, 1 P-2, 3 FS, 11 NO, 41 LL
Daikundi (Nile)
1 P-3, 1 NO, 10 LL[a]
Gardez
1 P-5, 3 P-4, 3 P-3, 1 P-2, 3 FS, 11 NO, 40 LL
Khost (Khost Matun)
1 P-3, 1 NO, 10 LL[a]

[a] Of the 10 General Service (Local level) posts stationed at the provincial offices, 9 are under security.

C. Administration of the United Nations Assistance Mission in Afghanistan


Office of the Chief Administrative Officer
1 D-1, 1 GS (OL), 1 LL
Budget and Planning
1 P-4, 1 P-3, 1 FS, 1 NO, 1 LL
Air Safety
1 FS, 1 NO
United Nations Volunteers Support Unit
2 UNV
Office of Technical Services
1 P-5, 1 LL
Office of Administrative Services
1 P-5, 1 LL
Engineering
1 P-4, 2 FS, 1 FS,[a] 2 NO, 39 LL, 7 UNV, 8 UNV[a]
Communications and Information Technology
1 P-4, 1 GS (OL), 6 FS, 7 NO, 28 LL, 1 UNV, 1 UNV[b]
Supply
1 P-2, 1 FS,[a] 4 LL
Surface Transport
1 P-4, 5 FS, 1 FS,[a] 3 UNV, 2 NO, 87 LL, 11 LL[a]
Air Operations/ Movement Control
1 P-4, 1 P-3,[a] 2 NO, 1 NO,[b] 2 FS,[b] 4 LL, 15 LL[b]
Personnel
1 P-4, 2 P-3, 1 P-2, 1 GS (OL), 1 FS, 1 FS,[a] 3 NO, 6 LL, 3 UNV, 1 UNV[b]
Finance
1 P-4, 2 P-3, 2 P-2, 1 FS, 3 GS (OL), 12 LL, 1 NO,[a] 2 UNV
Medical Services
1 P-5, 3 NO, 9 LL, 6 UNV
Procurement
1 P-4, 1 P-2, 1 FS, 2 GS (OL), 3 NO, 3 LL
General Services
1 P-4, 1 P-3, 1 GS (OL), 5 FS, 1 FS,[a] 1 NO, 16 LL, 3 LL,[a] 2 UNV, 1 UNV[b]
Training
1 P-3, 2 NO, 1 LL, 1 UNV

[a] Proposed new posts.
[b] Redeployed post.